Expenditure Estimates

1986-87

Vol.1

General Government

Part I

Ontario

Management
Board of
Cabinet

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TABLE OF CONTENTS

VOLUME 1 — GENERAL GOVERNMENT, PART 1

Page

Table of Contents G1

Table G1 — Summary — General Government, Part 1 .... G3

Table G2 — Comparative Statement of Budgetary and Non-Budgetary Expenditure by Ministry in General Government, Part 1 .... G5

Ministries:

I Cabinet Office G7-G11

II Government Services G13-G31

III Intergovernmental Affairs G33-G37

IV Management Board G39-G51

V Office of the Lieutenant Governor G53-G55

VI Office of the Premier G57-G59

VII Office Responsible for Native Affairs G61-G63

VIII Office Responsible for Women's Issues G65-G67

IX Revenue G69-G81

X Treasury and Economics G83-G95

Explanatory Notes on the Standard Accounts Classification G97

Table G3 — Estimated Budgetary Expenditure (General Government, Part 1) for 1986-87 by Standard Accounts Classification G98-G99

Index G101-G102

TABLE G1 — SUMMARY — GENERAL GOVERNMENT, PART 1

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1987

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		$	$	$	$	$
I	Cabinet Office	6,228,000	1,300,000	—	7,528,000	—
II	Government Services	364,719,100	91,300,000	196,686	456,054,786	161,000
III	Intergovernmental Affairs	4,817,800	1,200,000	8,187	6,025,987	—
IV	Management Board	185,233,700	7,300,000	26,499	192,560,199	—
V	Office of the Lieutenant Governor	382,000	100,000	—	482,000	—
VI	Office of the Premier	1,449,100	400,000	37,759	1,886,859	—
VII	Office Responsible for Native Affairs	1,260,000	400,000	—	1,660,000	—
VIII	Office Responsible for Women's Issues	8,342,000	1,600,000	—	9,942,000	—
IX	Revenue	490,898,800	210,400,000	7,041,187	708,339,987	—
X	Treasury and Economics	176,715,100	17,554,000	4,307,183,499	4,193,875,599	307,577,000
	TOTAL	1,240,045,600	331,554,000	4,314,493,817	5,578,355,417	307,738,000

TABLE G2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY IN GENERAL GOVERNMENT, PART 1

No.	MINISTRIES	1986-87 Estimates	Change from 1985-86	1985-86 Estimates	1984-85 Actual
		$	$	$	$
I	Cabinet Office	7,528,000	3,621,700	3,906,300	3,259,475
II	Government Services	456,215,786	28,900,891	427,314,895	379,507,066
III	Intergovernmental Affairs	6,025,987	655,294	5,370,693	8,179,683
IV	Management Board	192,560,199	(3,552,805)	196,113,004	16,733,154
V	Office of the Lieutenant Governor	482,000	76,700	405,300	428,747
VI	Office of the Premier	1,886,859	(706,275)	2,593,134	2,810,455
VII	Office Responsible for Native Affairs	1,660,000	522,000	1,138,000	753,300
VIII	Office Responsible for Women's Issues	9,942,000	542,500	9,399,500	4,600,773
IX	Revenue	708,339,987	17,339,203	691,000,784	651,759,410
X	Treasury and Economics	4,501,452,599	147,647,102	4,353,805,497	3,868,323,749
	TOTAL	5,886,093,417	195,046,310	5,691,047,107	4,936,355,812

I. — CABINET OFFICE

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
4,450,400	Cabinet Office	2,811,200	1,639,200	1,556,394
3,077,600	Francophone Affairs	810,500	2,267,100	1,703,081
7,528,000	**Total for Cabinet Office**	3,621,700	3,906,300	3,259,475
1,300,000	**Less: Special Warrant**	900,000	400,000	N/A
6,228,000 <	**TOTAL TO BE VOTED**	2,721,700	3,506,300	3,259,475
	ACCOUNTING CLASSIFICATION			
7,528,000	Total Budgetary Expenditure	3,621,700	3,906,300	3,259,475

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	3,906,300	
1.2 1984-85 Public Accounts		1,556,394
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		1,703,081
	3,906,300	3,259,475

I. — CABINET OFFICE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
101		**CABINET OFFICE PROGRAM**			
1	4,304,100	Main Office	2,793,200	1,510,900	1,442,788
2	146,300	Government House Leader	18,000	128,300	113,606
	4,450,400	Total for Cabinet Office	2,811,200	1,639,200	1,556,394
	815,000	Less: Special Warrant	615,000	200,000	N/A
	3,635,400	**Amount to be Voted**	2,196,200	1,439,200	1,556,394

Program description:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

— NOTES —

I. — CABINET OFFICE — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (101-1)	$
Salaries and wages	2,895,600
Employee benefits	516,400
Transportation and communication	98,500
Services	644,700
Supplies and equipment	148,900
	4,304,100

Government House Leader (101-2)	$
Salaries and wages	104,700
Employee benefits	19,000
Transportation and communication	5,500
Services	13,500
Supplies and equipment	3,600
	146,300
Total for Cabinet Office Program	4,450,400

— NOTES —

I. — CABINET OFFICE — Continued

VOTE and Item	1986-87 Estimates $	PROGRAM AND ACTIVITIES	Change from 1985-86 $	1985-86 Estimates $	1984-85 Actual $
102		**FRANCOPHONE AFFAIRS PROGRAM**			
1	2,143,700	Francophone Affairs Co-ordination	279,300	1,864,400	1,341,675
2	933,900	Council for Franco-Ontarian Affairs	531,200	402,700	361,406
	3,077,600	Total for Francophone Affairs	810,500	2,267,100	1,703,081
	485,000	Less: Special Warrant	285,000	200,000	N/A
	2,592,600	**Amount to be Voted**	525,500	2,067,100	1,703,081

Program description:

This program develops the Ontario government's policy on French Language Services and activities and co-ordinates and monitors their implementation by ministries. It also aims to maximize the input of the Franco-Ontarian Community in the Provincial Government decision making process by advising its ministers on any question affecting Franco-Ontarians.

— NOTES —

I. — CABINET OFFICE — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Francophone Affairs Co-ordination (102-1)	$
Salaries and wages	743,500
Employee benefits	133,800
Transportation and communication	194,800
Services	271,800
Supplies and equipment	29,800
Transfer payments	
French Language Services Program	770,000
	2,143,700
Council for Franco-Ontarian Affairs (102-2)	
Salaries and wages	415,000
Employee benefits	65,600
Transportation and communication	136,500
Services	305,600
Supplies and equipment	11,200
	933,900
Total for Francophone Affairs Program	3,077,600
TOTAL FOR CABINET OFFICE	7,528,000

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
11,856,386	Ministry Administration	529,791	11,326,595	10,440,466
320,666,500	Accommodation	23,257,000	297,409,500	261,644,923
13,946,100	Real Property	(1,724,800)	15,670,900	16,749,098
17,719,700	Corporate Services	145,700	17,574,000	16,483,914
79,601,300	Human Resource Services	6,795,400	72,805,900	63,149,948
12,425,800	Computer and Telecommunication Services	(102,200)	12,528,000	11,038,717
456,215,786	**Ministry Total**	28,900,891	427,314,895	379,507,066
91,300,000	**Less: Special Warrant**	(13,450,000)	104,750,000	N/A
196,686	**Less: Statutory Appropriations**	(15,809)	212,495	617,057
364,719,100	< **TOTAL TO BE VOTED**	42,366,700	322,352,400	378,890,009
	ACCOUNTING CLASSIFICATION			
456,054,786	Total Budgetary Expenditure	28,900,891	427,153,895	378,999,891
161,000	Total Non-Budgetary Expenditure	—	161,000	507,175
456,215,786		28,900,891	427,314,895	379,507,066

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	419,080,495	
1.2 1984-85 Public Accounts		379,507,066
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	8,234,400	
	427,314,895	379,507,066

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
201		**MINISTRY ADMINISTRATION PROGRAM**			
1	841,300	Main Office	99,700	741,600	709,794
2	2,853,100	Financial Services	113,100	2,740,000	2,477,846
3	1,312,700	Supply and Office Services	70,400	1,242,300	1,087,195
4	265,200	Analysis and Planning	6,000	259,200	198,386
5	954,800	Legal Services	32,800	922,000	872,889
6	729,700	Audit Services	17,300	712,400	595,090
7	1,462,000	Systems Development Services	220,800	1,241,200	1,132,292
8	1,520,000	Information Services	49,900	1,470,100	1,150,118
9	1,720,900	Personnel Services	214,500	1,506,400	1,488,054
10	1,000	Ministers Without Portfolio	(278,900)	279,900	175,437
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	7,194	993	7,880
S	—	Ministers Without Portfolio Salaries, the Executive Council Act	(23,998)	23,998	12,806
S	161,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	—	161,000	507,175
	11,856,386	Total for Ministry Administration	529,791	11,326,595	10,440,466
	2,100,000	Less: Special Warrant	(460,000)	2,560,000	N/A
	195,686	Less: Statutory Appropriations	(15,809)	211,495	553,365
	9,560,700	**Amount to be Voted**	1,005,600	8,555,100	9,887,101

Program description:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (201-1)

		$
Salaries and wages		562,200
Employee benefits		58,700
Transportation and communication		66,200
Services		110,200
Supplies and equipment		44,000
		841,300

Statutory Appropriations

Minister's Salary		26,499
Parliamentary Assistant's Salary		8,187

Financial Services (201-2)

Salaries and wages		1,723,200
Employee benefits		275,300
Transportation and communication		33,400
Services		751,300
Supplies and equipment		69,900
		2,853,100

Statutory Appropriation

	$	
Non-budgetary expenditure		
Land Management	103,000	
Other	58,000	161,000

Supply and Office Services (201-3)

Salaries and wages		632,100
Employee benefits		102,200
Transportation and communication		385,000
Services		135,000
Supplies and equipment		158,400
		1,412,700
Less: Recoveries from other activities		100,000
		1,312,700

Analysis and Planning (201-4)

Salaries and wages		187,300
Employee benefits		31,000
Transportation and communication		5,100
Services		23,600
Supplies and equipment		18,200
		265,200

Legal Services (201-5)

Salaries and wages		127,300
Employee benefits		8,600
Transportation and communication		16,500
Services		776,800
Supplies and equipment		25,600
		954,800

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (201-6)

	$
Salaries and wages	563,800
Employee benefits	83,700
Transportation and communication	13,800
Services	39,800
Supplies and equipment	28,600
	729,700

Systems Development Services (201-7)

Salaries and wages	2,688,700
Employee benefits	461,600
Transportation and communication	76,900
Services	3,171,500
Supplies and equipment	71,300
	6,470,000
Less: Recoveries from other activities	5,008,000
	1,462,000

Information Services (201-8)

Salaries and wages	745,300
Employee benefits	95,900
Transportation and communication	58,800
Services	401,100
Supplies and equipment	218,900
	1,520,000

Personnel Services (201-9)

Salaries and wages	1,211,300
Employee benefits	184,500
Transportation and communication	71,900
Services	179,500
Supplies and equipment	73,700
	1,720,900

Ministers Without Portfolio (201-10)

Services	1,000
	1,000
Total for Ministry Administration Program	11,856,386

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
202		**ACCOMMODATION PROGRAM**			
1	5,526,300	Program Administration	191,400	5,334,900	5,847,588
2	2,262,000	Advisory Services	379,700	1,882,300	1,016,722
3	59,472,600	Capital Construction	10,058,600	49,414,000	36,067,848
4	5,322,900	Replacement and Refurbishment	2,700	5,320,200	4,198,056
5	8,137,300	Lease — Purchase	152,800	7,984,500	7,710,518
6	105,049,800	Leasing	10,852,300	94,197,500	87,028,874
7	3,781,700	Accommodation Alterations	(2,551,700)	6,333,400	6,363,015
8	131,113,900	Repairs, Operation and Maintenance	4,171,200	126,942,700	113,412,302
	320,666,500	Total for Accommodation	23,257,000	297,409,500	261,644,923
	70,000,000	Less: Special Warrant	(9,925,000)	79,925,000	N/A
	250,666,500	**Amount to be Voted**	33,182,000	217,484,500	261,644,923

Program description:

To provide accommodation through design, construction, leasing and property management services for government-owned and occupied premises for the effective and efficient use of facilities.

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (202-1)		$
Salaries and wages		3,950,300
Employee benefits		623,200
Transportation and communication		263,900
Services		573,900
Supplies and equipment		115,000
		5,526,300
Advisory Services (202-2)		
Salaries and wages		1,538,100
Employee benefits		254,200
Transportation and communication		28,900
Services		420,400
Supplies and equipment		20,400
		2,262,000
Capital Construction (202-3)		
Salaries and wages		4,837,900
Employee benefits		761,800
Transportation and communication		400,000
Services		4,054,400
Supplies and equipment		2,595,700
Acquisition/Construction of physical assets	$	
Construction of buildings	50,972,800	
Land for construction purposes	600,000	51,572,800
		64,222,600
Less: Recoveries from other Ministries		4,750,000
		59,472,600
Replacement and Refurbishment (202-4)		
Salaries and wages		258,600
Employee benefits		40,500
Transportation and communication		59,900
Services		380,100
Supplies and equipment		256,700
Acquisition/Construction of physical assets		4,327,100
		5,322,900
Lease — Purchase (202-5)		
Salaries and wages		64,300
Employee benefits		11,400
Transportation and communication		6,100
Services		8,041,800
Supplies and equipment		12,700
Acquisition/Construction of physical assets		1,000
		8,137,300

— NOTES —

ACCOMMODATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Leasing (202-6)

	$
Salaries and wages	1,622,700
Employee benefits	287,800
Transportation and communication	186,900
Services	103,200,500
Supplies and equipment	1,027,900
Acquisition/Construction of physical assets	2,865,000
	109,190,800
Less: Recoveries from other Ministries	4,141,000
	105,049,800

Accommodation Alterations (202-7)

	$
Salaries and wages	1,245,900
Employee benefits	195,200
Transportation and communication	155,800
Services	313,700
Supplies and equipment	617,400
Acquisition/Construction of physical assets	5,622,700
	8,150,700
Less: Recoveries from other Ministries	4,369,000
	3,781,700

Repairs, Operation and Maintenance (202-8)

	$
Salaries and wages	29,900,500
Employee benefits	5,152,100
Transportation and communication	2,155,800
Services	62,662,200
Supplies and equipment	32,617,800
	132,488,400
Less: Recoveries from other Ministries	1,374,500
	131,113,900
Total for Accommodation Program	320,666,500

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1986-87 Estimates $	PROGRAM AND ACTIVITIES	Change from 1985-86 $	1985-86 Estimates $	1984-85 Actual $
203		**REAL PROPERTY PROGRAM**			
1	480,100	Program Administration	(2,700)	482,800	500,125
2	11,887,900	Real Property Acquisition	(1,744,600)	13,632,500	14,738,820
3	1,578,100	Real Property Management	22,500	1,555,600	1,510,153
	13,946,100	Total for Real Property	(1,724,800)	15,670,900	16,749,098
	2,790,000	Less: Special Warrant	(765,000)	3,555,000	N/A
	11,156,100	**Amount to be Voted**	(959,800)	12,115,900	16,749,098

Program description:

To acquire, interim manage and dispose of real property and to administer the Home Owner Employee Relocation Plan for ministries of the Ontario Government to assist them in meeting their individual program needs.

— **NOTES** —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (203-1)	$
Salaries and wages	377,200
Employee benefits	63,300
Transportation and communication	4,700
Services	27,600
Supplies and equipment	7,300
	480,100
Real Property Acquisition (203-2)	
Salaries and wages	3,125,000
Employee benefits	524,400
Transportation and communication	426,000
Services	516,800
Supplies and equipment	144,700
Acquisition/Construction of physical assets	7,151,000
	11,887,900
Real Property Management (203-3)	
Salaries and wages	964,500
Employee benefits	167,900
Transportation and communication	3,963,100
Services	245,700
Supplies and equipment	36,900
	5,378,100
Less: Recoveries from other Ministries	3,800,000
	1,578,100
Total for Real Property Program	13,946,100

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
204		**CORPORATE SERVICES PROGRAM**			
1	364,900	Program Administration	8,400	356,500	581,255
2	2,431,200	Purchasing Services	24,500	2,406,700	2,268,473
3	8,436,900	Government Information Services	87,700	8,349,200	7,644,672
4	6,149,400	General Services	17,100	6,132,300	5,633,082
5	336,300	Actuarial Services	8,000	328,300	292,740
S	1,000	Government Stationery Account, the Financial Administration Act	—	1,000	63,692
	17,719,700	Total for Corporate Services	145,700	17,574,000	16,483,914
	3,340,000	Less: Special Warrant	(1,100,000)	4,440,000	N/A
	1,000	Less: Statutory Appropriations	—	1,000	63,692
	14,378,700	**Amount to be Voted**	1,245,700	13,133,000	16,420,222

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies and economies of scale in government purchasing.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (204-1)		$
Salaries and wages		248,300
Employee benefits		35,200
Transportation and communication		6,900
Services		63,600
Supplies and equipment		10,900
		364,900
Purchasing Services (204-2)		
Salaries and wages		3,856,700
Employee benefits		583,000
Transportation and communication		457,200
Services		510,100
Supplies and equipment		7,720,200
		13,127,200
Less: Recoveries from other activities		10,696,000
		2,431,200
Statutory Appropriation		
Government Stationery Account — Printing	$ 18,000,000	
Less: Recoveries from other Ministries	17,999,000	1,000
Government Information Services (204-3)		
Salaries and wages		4,717,800
Employee benefits		741,500
Transportation and communication		10,381,000
Services		1,728,100
Supplies and equipment		1,938,200
		19,506,600
Less: Recoveries from other activities		11,069,700
		8,436,900
General Services (204-4)		
Salaries and wages		2,195,300
Employee benefits		343,100
Transportation and communication		2,556,000
Services		624,900
Supplies and equipment		430,100
		6,149,400
Actuarial Services (204-5)		
Salaries and wages		236,600
Employee benefits		37,500
Transportation and communication		9,100
Services		48,500
Supplies and equipment		4,600
		336,300
Total for Corporate Services Program		17,719,700

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
205		**HUMAN RESOURCE SERVICES PROGRAM**			
1	391,200	Program Administration	23,300	367,900	230,700
2	2,607,100	Employee Health and Advisory Services	59,500	2,547,600	2,501,468
3	76,603,000	Employee Benefits and Data Services	6,712,600	69,890,400	60,417,780
	79,601,300	Total for Human Resource Services	6,795,400	72,805,900	63,149,948
	10,570,000	Less: Special Warrant	(700,000)	11,270,000	N/A
	69,031,300	**Amount to be Voted**	7,495,400	61,535,900	63,149,948

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (205-1)	$
Salaries and wages	264,200
Employee benefits	38,100
Transportation and communication	10,300
Services	72,700
Supplies and equipment	5,900
	391,200

Employee Health and Advisory Services (205-2)	
Salaries and wages	2,018,500
Employee benefits	313,000
Transportation and communication	101,400
Services	90,100
Supplies and equipment	84,100
	2,607,100

— NOTES —

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

HUMAN RESOURCE SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits and Data Services (205-3)		$
Salaries and wages		3,812,800
Employee benefits		610,500
Transportation and communication		136,800
Services		4,525,900
Supplies and equipment		272,600
Transfer payments	$	
Payments augmenting allowances and annuities as authorized by the Lieutenant Governor in Council under Section 43 of the Public Service Superannuation Act	6,842,800	
Payments augmenting allowances and annuities under Section 11(2) of the Superannuation Adjustment Benefits Act, to certain recipients under the Public Service Superannuation Act	44,832,700	51,675,500
Employee benefits (Government contributions)	$	
The Public Service Superannuation Act, Section 10 (1)	127,789,600	
The Superannuation Adjustment Benefits Act, Section 8 (1)	26,649,900	
Ontario Provincial Police Supplementary Benefit Plan	3,104,200	
Provincial Judges Benefits Fund	5,035,800	
Deputy Ministers Supplementary Benefits Fund	1,669,000	
Canada Pension Plan	30,028,000	
Unemployment Insurance	59,043,700	
Group Life Insurance	7,412,200	
Long Term Income Protection	25,446,200	
Ontario Health Insurance Plan	50,162,500	
Supplementary Health and Hospital Plan	20,196,200	
Dental Plan	14,256,700	
Payment on Unfunded Liability of The Public Service Superannuation Fund	13,892,000	
Retired employees' benefits, revenue items and travel accident insurance premiums	15,568,900	400,254,900
		461,289,000
Less: Recoveries from other activities		384,686,000
		76,603,000
Total for Human Resource Services Program		79,601,300

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
206		**COMPUTER AND TELECOMMUNICATION SERVICES PROGRAM**			
1	1,000	Computer and Telecommunication Services — Recoverable	(1,100)	2,100	—
2	12,424,800	Computer and Telecommunication Services — Non Recoverable	(101,100)	12,525,900	11,038,717
	12,425,800	Total for Computer and Telecommunication Services	(102,200)	12,528,000	11,038,717
	2,500,000	Less: Special Warrant	(500,000)	3,000,000	N/A
	9,925,800	**Amount to be Voted**	397,800	9,528,000	11,038,717

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Computer and Telecommunication Services — Recoverable (206-1)

		$
Salaries and wages		12,268,700
Employee benefits		1,874,700
Transportation and communication		37,279,200
Services		38,205,100
Supplies and equipment		3,336,800
		92,964,500
Less: Recoveries from other activities as follows:	$	
Billings for Client Services	95,463,500	
Deduct: Amounts credited to revenue	2,500,000	92,963,500
		1,000

Computer and Telecommunication Services — Non Recoverable (206-2)

Salaries and wages	1,300,600
Employee benefits	187,800
Transportation and communication	9,724,100
Services	1,176,500
Supplies and equipment	35,800
	12,424,800
Total for Computer and Telecommunication Services Program	12,425,800
MINISTRY TOTAL	456,215,786

— NOTES —

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
1,673,187	Ministry Administration	629,294	1,043,893	1,306,673
4,352,800	Intergovernmental Relations	26,000	4,326,800	6,873,010
6,025,987	**Ministry Total**	655,294	5,370,693	8,179,683
1,200,000	**Less: Special Warrant**	(780,000)	1,980,000	N/A
8,187	**Less: Statutory Appropriations**	7,194	993	29,751
4,817,800 <	**TOTAL TO BE VOTED**	1,428,100	3,389,700	8,149,932
	ACCOUNTING CLASSIFICATION			
6,025,987	Total Budgetary Expenditure	655,294	5,370,693	8,179,683

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	5,851,093	
1.2 1984-85 Public Accounts		10,368,464
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	*480,400*	*2,188,781*
	5,370,693	8,179,683

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
301		**MINISTRY ADMINISTRATION PROGRAM**			
1	856,500	Main Office	506,700	349,800	530,022
2	808,500	Administrative Services	115,400	693,100	746,900
S	—	Minister's Salary, the Executive Council Act	—	—	21,871
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	7,194	993	7,880
	1,673,187	Total for Ministry Administration	629,294	1,043,893	1,306,673
	295,000	Less: Special Warrant	32,000	263,000	N/A
	8,187	Less: Statutory Appropriations	7,194	993	29,751
	1,370,000	**Amount to be Voted**	590,100	779,900	1,276,922

Program description:

This program provides policy advice to the Government and corporate direction and administrative services to the Ministry's programs.

— NOTES —

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (301-1)	$
Salaries and wages	374,700
Employee benefits	151,200
Transportation and communication	222,000
Services	79,600
Supplies and equipment	29,000
	856,500
Statutory Appropriation	
Parliamentary Assistant's Salary	8,187
Administrative Services (301-2)	
Salaries and wages	533,200
Employee benefits	88,300
Transportation and communication	36,500
Services	113,900
Supplies and equipment	36,600
	808,500
Total for Ministry Administration Program	1,673,187

— NOTES —

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
302		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
1	1,665,800	Federal-Provincial Relations	322,400	1,343,400	1,304,540
2	1,334,900	International Relations	(814,300)	2,149,200	2,286,213
3	1,352,100	Protocol Services	517,900	834,200	3,282,257
	4,352,800	Total for Intergovernmental Relations	26,000	4,326,800	6,873,010
	905,000	Less: Special Warrant	(812,000)	1,717,000	N/A
	3,447,800	**Amount to be Voted**	838,000	2,609,800	6,873,010

Program description:

This program identifies and advances Ontario's interests and relations with

- the Government of Canada, the other provinces and territories of Canada, and
- Governments abroad and their representatives in Ontario

in accordance with the prevailing objectives of the Government of Ontario.

— NOTES —

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Federal — Provincial Relations (302-1)		$
Salaries and wages		845,700
Employee benefits		136,600
Transportation and communication		76,000
Services		66,500
Supplies and equipment		20,000
Transfer payments	$	
Canadian Intergovernmental Conference Secretariat	497,300	
Institute of Intergovernmental Relations	22,700	
Research and Policy Development grants in Federal-Provincial Relations	1,000	521,000
		1,665,800

International Relations (302-2)		
Salaries and wages		664,800
Employee benefits		115,900
Transportation and communication		188,400
Services		139,800
Supplies and equipment		24,000
Transfer payments	$	
Asia Pacific Foundation	200,000	
International Disaster Relief	1,000	
Research and Policy Development grants in International Relations	1,000	202,000
		1,334,900

Protocol Services (302-3)		
Salaries and wages		398,000
Employee benefits		61,200
Transportation and communication		91,200
Services		707,500
Supplies and equipment		88,200
Transfer payments	$	
The Pauline McGibbon award	5,000	
Special visit payments	1,000	6,000
		1,352,100
Total for Intergovernmental Relations Program		4,352,800
MINISTRY TOTAL		6,025,987

IV. — MANAGEMENT BOARD

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
168,940,099	Ministry Administration	(9,006,005)	177,946,104	1,025,201
7,621,600	Financial and Administrative Policy	1,335,800	6,285,800	5,393,323
4,362,900	Human Resources Administration	612,800	3,750,100	3,416,216
3,825,200	Staff Relations and Compensation	596,400	3,228,800	2,748,207
6,804,300	Human Resources	2,751,800	4,052,500	3,199,613
1,006,100	Government Personnel Services	156,400	849,700	950,594
192,560,199	**Total for Management Board**	(3,552,805)	196,113,004	16,733,154
7,300,000	**Less: Special Warrant**	1,660,000	5,640,000	N/A
26,499	**Less: Statutory Appropriations**	995	25,504	25,504
185,233,700 <	**TOTAL TO BE VOTED**	(5,213,800)	190,447,500	16,707,650
	ACCOUNTING CLASSIFICATION			
192,560,199	Total Budgetary Expenditure	(3,552,805)	196,113,004	16,733,154

IV. — MANAGEMENT BOARD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
401		**MINISTRY ADMINISTRATION PROGRAM**			
1	913,600	Main Office	40,700	872,900	999,697
2	168,000,000	Contingencies	(9,047,700)	177,047,700	—
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
	168,940,099	Total for Ministry Administration	(9,006,005)	177,946,104	1,025,201
	269,000	Less: Special Warrant	(1,000)	270,000	N/A
	26,499	Less: Statutory Appropriation	995	25,504	25,504
	168,644,600	**Amount to be Voted**	(9,006,000)	177,650,600	999,697

Program description:

Provides the overall policy direction and the administrative support required by the Management Board. The program also provides for the estimated cost of anticipated salary and employee benefits awards for government employees.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Main Office (401-1)	$
Salaries and wages	545,500
Employee benefits	95,100
Transportation and communication	42,700
Services	134,100
Supplies and equipment	96,200
	913,600
Statutory Appropriation	
Minister's Salary	26,499
Contingencies (401-2)	
Salaries and wages	152,000,000
Employee benefits	16,000,000
	168,000,000
Total for Ministry Administration Program	168,940,099

— NOTES —

IV. — MANAGEMENT BOARD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
402		**FINANCIAL AND ADMINISTRATIVE POLICY PROGRAM**			
1	1,950,000	Management Policy	720,800	1,229,200	1,039,264
2	2,055,300	Information Technology	2,800	2,052,500	1,906,076
3	3,216,300	Programs and Estimates	712,200	2,504,100	2,447,983
4	400,000	Technology Opportunity Fund	(100,000)	500,000	—
	7,621,600	Total for Financial and Administrative Policy	1,335,800	6,285,800	5,393,323
	1,731,000	Less: Special Warrant	(155,000)	1,886,000	N/A
	5,890,600	**Amount to be Voted**	1,490,800	4,399,800	5,393,323

Program description:

Provides advice to the Management Board and develops and implements, on behalf of Management Board, administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to use their resources effectively to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to realize the Government's objectives.

— NOTES —

IV. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

Management Policy (402-1)	$
Salaries and wages	1,101,200
Employee benefits	179,400
Transportation and communication	52,700
Services	597,900
Supplies and equipment	18,800
	1,950,000

Information Technology (402-2)	
Salaries and wages	1,178,300
Employee benefits	188,600
Transportation and communication	70,900
Services	518,600
Supplies and equipment	98,900
	2,055,300

Programs and Estimates (402-3)	
Salaries and wages	2,209,500
Employee benefits	359,700
Transportation and communication	87,000
Services	523,400
Supplies and equipment	36,700
	3,216,300

Technology Opportunity Fund (402-4)	
Services	400,000
	400,000
Total for Financial and Administrative Program	7,621,600

— NOTES —

IV. — MANAGEMENT BOARD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
403		**HUMAN RESOURCES ADMINISTRATION PROGRAM**			
1	484,800	Program Administration	12,500	472,300	411,845
2	232,300	Personnel	46,800	185,500	160,592
3	1,393,100	Corporate Services	477,100	916,000	754,354
4	1,855,000	Administrative Services	51,700	1,803,300	1,733,945
5	397,700	Personnel Audit	24,700	373,000	355,480
	4,362,900	Total for Human Resources Administration	612,800	3,750,100	3,416,216
	1,675,000	Less: Special Warrant	554,000	1,121,000	N/A
	2,687,900	**Amount to be Voted**	58,800	2,629,100	3,416,216

Program description:

Provides the staff of the Human Resources Secretariat with the overall direction and the administrative support to meet their operating objectives in a coordinated fashion. Provides corporate services to the ministries in the Ontario Government by way of Employee Volunteer Programs (United Way, Federated Health) and co-ordination of Chaplaincy Services. Evaluates the application of Human Resources Secretariat policies, guidelines, and procedures in ministries; identifies potential for improvement in their application and content; and recommends appropriate action by ministries and/or Secretariat in accordance with their responsibilities and authority.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (403-1)		$
Salaries and wages		340,900
Employee benefits		55,100
Transportation and communication		14,900
Services		21,100
Supplies and equipment		4,500
Transfer payments	$	
Grant to the Institute of Public Administration of Canada	47,300	
Grant to Georgian College	1,000	48,300
		484,800
Personnel (403-2)		
Salaries and wages		189,500
Employee benefits		28,300
Transportation and communication		5,000
Services		5,500
Supplies and equipment		4,000
		232,300
Corporate Services (403-3)		
Salaries and wages		597,200
Employee benefits		96,300
Transportation and communication		84,000
Services		595,000
Supplies and equipment		20,600
		1,393,100
Administrative Services (403-4)		
Salaries and wages		964,700
Employee benefits		150,900
Transportation and communication		98,900
Services		566,200
Supplies and equipment		74,300
		1,855,000
Personnel Audit (403-5)		
Salaries and wages		327,500
Employee benefits		53,900
Transportation and communication		5,900
Services		7,400
Supplies and equipment		3,000
		397,700
Total for Human Resources Administration Program		4,362,900

— NOTES —

IV. — MANAGEMENT BOARD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
404		**STAFF RELATIONS AND COMPENSATION PROGRAM**			
1	57,800	Public Service Appeal Board	(7,500)	65,300	41,072
2	1,056,800	Staff Relations	17,700	1,039,100	621,547
3	685,900	Benefits Policy	64,100	621,800	582,011
4	2,024,700	Pay and Classification	522,100	1,502,600	1,503,577
	3,825,200	Total for Staff Relations and Compensation	596,400	3,228,800	2,748,207
	1,530,000	Less: Special Warrant	563,000	967,000	N/A
	2,295,200	**Amount to be Voted**	33,400	2,261,800	2,748,207

Program description:

Responsible for pay classification and employee benefits policy, and acts on behalf of Management Board of Cabinet on all matters concerning collective bargaining and employee relations. Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit and maintains equitable grievance and appeal procedures as required by law.

— NOTES —

IV. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

Public Service Appeal Board (404-1)	$
Salaries and wages	8,500
Employee benefits	1,500
Transportation and communication	2,600
Services	43,900
Supplies and equipment	1,300
	57,800
Staff Relations (404-2)	
Salaries and wages	831,100
Employee benefits	142,700
Transportation and communication	31,000
Services	41,000
Supplies and equipment	11,000
	1,056,800
Benefits Policy (404-3)	
Salaries and wages	506,100
Employee benefits	83,500
Transportation and communication	7,400
Services	73,900
Supplies and equipment	15,000
	685,900
Pay and Classification (404-4)	
Salaries and wages	1,551,000
Employee benefits	264,800
Transportation and communication	35,600
Services	147,700
Supplies and equipment	25,600
	2,024,700
Total for Staff Relations and Compensation Program	3,825,200

— NOTES —

IV. — MANAGEMENT BOARD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
405		**HUMAN RESOURCES PROGRAM**			
1	2,103,000	Executive Services	6,800	2,096,200	1,593,335
2	4,081,500	Recruitment	2,746,900	1,334,600	1,009,408
3	619,800	Staff Development	(1,900)	621,700	596,870
	6,804,300	Total for Human Resources	2,751,800	4,052,500	3,199,613
	1,521,000	Less: Special Warrant	391,000	1,130,000	N/A
	5,283,300	**Amount to be Voted**	2,360,800	2,922,500	3,199,613

Program description:

This division provides leadership within the Ontario Public Service in the areas of corporate human resources planning and management, executive development and deployment, and the implementation of program changes in response to social, economic and technological changes.

— NOTES —

IV. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

Executive Services (405-1)	$
Salaries and wages	1,298,800
Employee benefits	213,400
Transportation and communication	21,900
Services	545,100
Supplies and equipment	23,800
	2,103,000

Recruitment (405-2)	
Salaries and wages	3,480,900
Employee benefits	296,000
Transportation and communication	27,800
Services	268,000
Supplies and equipment	8,800
	4,081,500

Staff Development (405-3)	
Salaries and wages	421,700
Employee benefits	71,500
Transportation and communication	62,500
Services	57,900
Supplies and equipment	6,200
	619,800
Total for Human Resources Program	6,804,300

— NOTES —

IV. — MANAGEMENT BOARD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
406		**GOVERNMENT PERSONNEL SERVICES PROGRAM**			
1	31,300	Temporary Help Services	—	31,300	—
2	889,200	French Language Services	152,700	736,500	921,265
3	1,000	Staff Development Services	—	1,000	—
4	84,600	Personnel Advertising Services	3,700	80,900	29,329
	1,006,100	Total for Government Personnel Services	156,400	849,700	950,594
	574,000	Less: Special Warrant	308,000	266,000	N/A
	432,100	**Amount to be Voted**	(151,600)	583,700	950,594

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

— NOTES —

IV. — MANAGEMENT BOARD — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Temporary Help Services (406-1)	$
Salaries and wages	20,090,400
Employee benefits	943,200
Transportation and communication	35,000
Services	25,000
Supplies and equipment	7,500
	21,101,100
Less: Recoveries from other Ministries	21,069,800
	31,300
French Language Services (406-2)	
Salaries and wages	953,700
Employee benefits	39,300
Transportation and communication	31,000
Services	146,100
Supplies and equipment	27,400
	1,197,500
Less: Recoveries from other Ministries	308,300
	889,200
Staff Development Services (406-3)	
Salaries and wages	430,600
Employee benefits	70,700
Transportation and communication	52,500
Services	656,300
Supplies and equipment	138,200
	1,348,300
Less: Recoveries from other Ministries	1,347,300
	1,000
Personnel Advertising Services (406-4)	
Salaries and wages	72,600
Employee benefits	12,000
Transportation and communication	85,900
Services	952,300
Supplies and equipment	2,800
	1,125,600
Less: Recoveries from other Ministries	1,041,000
	84,600
Total for Government Personnel Services Program	1,006,100
TOTAL FOR MANAGEMENT BOARD	192,560,199

V. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
482,000	Office of the Lieutenant Governor	76,700	405,300	428,747
482,000	**Total for Office of the Lieutenant Governor**	76,700	405,300	428,747
100,000	**Less: Special Warrant**	—	100,000	N/A
382,000 <	**TOTAL TO BE VOTED**	76,700	305,300	428,747
	ACCOUNTING CLASSIFICATION			
482,000	Total Budgetary Expenditure	76,700	405,300	428,747

V. — OFFICE OF THE LIEUTENANT GOVERNOR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
501		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
1	482,000	Office of the Lieutenant Governor	76,700	405,300	428,747
	482,000	Total for Office of the Lieutenant Governor	76,700	405,300	428,747
	100,000	Less: Special Warrant	—	100,000	N/A
	382,000	**Amount to be Voted**	76,700	305,300	428,747

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

— NOTES —

V. — OFFICE OF THE LIEUTENANT GOVERNOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Office of the Lieutenant Governor (501-1)	$
Salaries and wages	315,500
Employee benefits	36,400
Transportation and communication	49,700
Services	1,800
Supplies and equipment	1,200
Other transactions	
Allowance for ceremonial events and contingencies	77,400
	482,000
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	482,000

— **NOTES** —

VI. — OFFICE OF THE PREMIER

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
1,886,859	Office of the Premier	(706,275)	2,593,134	2,810,455
1,886,859	**Total for Office of the Premier**	(706,275)	2,593,134	2,810,455
400,000	**Less: Special Warrant**	(250,000)	650,000	N/A
37,759	**Less: Statutory Appropriations**	425	37,334	45,339
1,449,100 <	**TOTAL TO BE VOTED**	(456,700)	1,905,800	2,765,116
	ACCOUNTING CLASSIFICATION			
1,886,859	Total Budgetary Expenditure	(706,275)	2,593,134	2,810,455

VI. — OFFICE OF THE PREMIER — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
601		**OFFICE OF THE PREMIER PROGRAM**			
1	1,849,100	Office of the Premier	(706,700)	2,555,800	2,765,116
S	37,759	Premier's Salary, the Executive Council Act	1,418	36,341	36,336
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(993)	993	9,003
	1,886,859	Total for Office of the Premier	(706,275)	2,593,134	2,810,455
	400,000	Less: Special Warrant	(250,000)	650,000	N/A
	37,759	Less: Statutory Appropriations	425	37,334	45,339
	1,449,100	**Amount to be Voted**	(456,700)	1,905,800	2,765,116

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

— NOTES —

VI. — OFFICE OF THE PREMIER — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Office of the Premier (601-1)	$
Salaries and wages	1,314,000
Employee benefits	112,100
Transportation and communication	149,000
Services	196,000
Supplies and equipment	78,000
	1,849,100
Statutory Appropriation	
Premier's Salary	37,759
Total for Office of the Premier Program	1,886,859
TOTAL FOR OFFICE OF THE PREMIER	1,886,859

— NOTES —

VII. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
1,660,000	Native Affairs Policy	522,000	1,138,000	753,300
1,660,000	**Total for Office Responsible for Native Affairs**	522,000	1,138,000	753,300
400,000	**Less: Special Warrant**	123,000	277,000	N/A
1,260,000	< **TOTAL TO BE VOTED**	399,000	861,000	753,300
	ACCOUNTING CLASSIFICATION			
1,660,000	Total Budgetary Expenditure	522,000	1,138,000	753,300

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	1,138,000	753,300
	1,138,000	753,300

VII. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
701		**OFFICE RESPONSIBLE FOR NATIVE AFFAIRS POLICY PROGRAM**			
1	1,660,000	Office Responsible for Native Affairs Policy	522,000	1,138,000	753,300
	1,660,000	Total for Office Responsible for Native Affairs Policy	522,000	1,138,000	753,300
	400,000	Less: Special Warrant	123,000	277,000	N/A
	1,260,000	**Amount to be Voted**	399,000	861,000	753,300

Program description:

The Office Responsible for Native Affairs supports the Attorney General in his capacity as Minister Responsible for Native Affairs. The Office develops corporate Native Affairs policy and co-ordinates line ministry policy and program development.

— NOTES —

VII. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Office Responsible for Native Affairs Policy (701-1)		$
Salaries and wages		612,800
Employee benefits		105,000
Transportation and communication		50,000
Services		234,800
Supplies and equipment		30,000
Transfer payments	$	
Support for tripartite and aboriginal negotiations between governments and Native groups	587,400	
Policy development grants — Native Affairs	10,000	
Ontario Native Council on Justice	30,000	627,400
		1,660,000
TOTAL FOR OFFICE RESPONSIBLE FOR NATIVE AFFAIRS		1,660,000

— NOTES —

VIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
9,942,000	Office Responsible for Women's Issues	542,500	9,399,500	4,600,773
9,942,000	**Total for Office Responsible for Women's Issues**	542,500	9,399,500	4,600,773
1,600,000	**Less: Special Warrant**	(900,000)	2,500,000	N/A
8,342,000 <	**TOTAL TO BE VOTED**	1,442,500	6,899,500	4,600,773
	ACCOUNTING CLASSIFICATION			
9,942,000	Total Budgetary Expenditure	542,500	9,399,500	4,600,773

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	7,900,000	
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	1,499,500	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		4,600,773
	9,399,500	4,600,773

VIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
801		**OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM**			
1	9,511,800	Ontario Women's Directorate	384,300	9,127,500	4,340,769
2	430,200	Ontario Advisory Council on Women's Issues	158,200	272,000	260,004
	9,942,000	Total for Office Responsible For Women's Issues	542,500	9,399,500	4,600,773
	1,600,000	Less: Special Warrant	(900,000)	2,500,000	N/A
	8,342,000	**Amount to be Voted**	1,442,500	6,899,500	4,600,773

Program description:

The Ontario Women's Directorate fosters the economic, social and legal equality of women in Ontario through partnerships within the public and private sectors. It acts as central policy advisor on women's issues within the Ontario Government; coordinator of provincial government policy on employment equity for women, pay equity and family violence; advisor to business, labour, government, community and other groups on the development and delivery of programs, services and resources to benefit women; information source and educator of the public on women's issues.

The Ontario Advisory Council on Women's Issues provides independent advice to the Government on Women's issues.

— NOTES —

VIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Ontario Women's Directorate (801-1)	$
Salaries and wages	2,901,600
Employee benefits	518,500
Transportation and communication	783,400
Services	3,233,200
Supplies and equipment	875,100
Transfer payments	
Grants for the provision of services and programs for women	1,200,000
	9,511,800
Ontario Advisory Council on Women's Issues (801-2)	
Salaries and wages	125,200
Employee benefits	11,500
Transportation and communication	95,000
Services	171,000
Supplies and equipment	27,500
	430,200
Total for Office Responsible for Women's Issues Program	9,942,000
TOTAL FOR OFFICE RESPONSIBLE FOR WOMEN'S ISSUES	9,942,000

— NOTES —

IX. — MINISTRY OF REVENUE

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
21,482,087	Ministry Administration	3,797,103	17,684,984	15,111,497
594,904,400	Tax Revenue and Grants	15,141,300	579,763,100	546,760,173
84,920,500	Property Assessment	(1,803,800)	86,724,300	83,087,084
7,033,000	Province of Ontario Savings Office	204,600	6,828,400	6,800,656
708,339,987	**Ministry Total**	17,339,203	691,000,784	651,759,410
210,400,000	**Less: Special Warrants**	(29,700,000)	240,100,000	N/A
7,041,187	**Less: Statutory Appropriations**	179,403	6,861,784	6,832,917
490,898,800	< **TOTAL TO BE VOTED**	46,859,800	444,039,000	644,926,493
	ACCOUNTING CLASSIFICATION			
708,339,987	Total Budgetary Expenditure	17,339,203	691,000,784	651,686,012
—	Total Non-Budgetary Expenditure	—	—	73,398
708,339,987		17,339,203	691,000,784	651,759,410

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	686,000,784	
1.2 1984-85 Public Accounts		651,759,410
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	5,000,000	
	691,000,784	651,759,410

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
1	858,100	Main Office	19,300	838,800	708,855
2	774,100	Legal Services	30,500	743,600	697,317
3	1,149,600	Audit Services	33,600	1,116,000	1,028,155
4	898,600	Analysis and Planning	61,300	837,300	756,323
5	2,182,300	Financial Services	131,200	2,051,100	1,515,722
6	1,938,900	Supply and Office Services	(228,800)	2,167,700	2,113,885
7	1,625,100	Personnel Services	(209,400)	1,834,500	1,390,303
8	586,200	Communications Services	83,000	503,200	504,039
9	8,971,700	Systems Development Services	5,674,500	3,297,200	2,369,203
10	2,489,300	Facilities Management	(1,772,900)	4,262,200	3,995,434
S	—	Minister's Salary, the Executive Council Act	(25,504)	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	6,757
	21,482,087	Total for Ministry Administration	3,797,103	17,684,984	15,111,497
	3,305,500	Less: Special Warrant	(2,030,300)	5,335,800	N/A
	8,187	Less: Statutory Appropriations	(25,197)	33,384	32,261
	18,168,400	**Amount to be Voted**	5,852,600	12,315,800	15,079,236

Program description:

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and comptrollership functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (901-1)	$
Salaries and wages	511,600
Employee benefits	95,200
Transportation and communication	86,400
Services	76,300
Supplies and equipment	88,600
	858,100

Statutory Appropriation	
Parliamentary Assistant's Salary	8,187

Legal Services (901-2)	
Salaries and wages	2,000
Employee benefits	100
Transportation and communication	23,500
Services	736,000
Supplies and equipment	12,500
	774,100

Audit Services (901-3)	
Salaries and wages	927,200
Employee benefits	143,600
Transportation and communication	32,700
Services	41,100
Supplies and equipment	5,000
	1,149,600

Analysis and Planning (901-4)	
Salaries and wages	614,600
Employee benefits	84,300
Transportation and communication	12,100
Services	104,900
Supplies and equipment	82,700
	898,600

Financial Services (901-5)	
Salaries and wages	1,000,800
Employee benefits	156,200
Transportation and communication	16,500
Services	972,400
Supplies and equipment	36,400
	2,182,300

Supply and Office Services (901-6)	
Salaries and wages	1,229,500
Employee benefits	187,800
Transportation and communication	335,200
Services	105,400
Supplies and equipment	81,000
	1,938,900

— NOTES —

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services (901-7)	$
Salaries and wages	1,122,600
Employee benefits	246,900
Transportation and communication	92,800
Services	116,000
Supplies and equipment	46,800
	1,625,100

Communications Services (901-8)	
Salaries and wages	319,500
Employee benefits	42,000
Transportation and communication	7,000
Services	86,000
Supplies and equipment	131,700
	586,200

Systems Development Services (901-9)	
Salaries and wages	3,977,800
Employee benefits	628,200
Transportation and communication	1,130,900
Services	11,066,300
Supplies and equipment	271,500
	17,074,700
Less: Recoveries from other activities	8,103,000
	8,971,700

Facilities Management (901-10)	
Salaries and wages	308,200
Employee benefits	56,100
Transportation and communication	1,862,600
Services	64,400
Supplies and equipment	198,000
	2,489,300
Total for Ministry Administration Program	21,482,087

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
902		**TAX REVENUE AND GRANTS PROGRAM**			
1	601,900	Program Administration	215,700	386,200	335,514
2	2,276,900	Tax Appeals	461,900	1,815,000	1,572,594
3	2,397,800	Special Investigations	164,900	2,232,900	2,081,333
4	3,060,400	Revenue and Operations Research	994,600	2,065,800	1,881,308
5	2,818,700	Taxpayer Services	293,700	2,525,000	2,425,587
6	4,906,200	Taxation Data Centre	696,500	4,209,700	4,444,504
7	17,265,700	Corporations Tax and Other Taxes	1,976,500	15,289,200	13,728,819
8	39,575,600	Motor Fuels and Other Taxes	129,500	39,446,100	30,716,360
9	23,439,900	Retail Sales Tax and Other Taxes	(69,500)	23,509,400	21,069,973
10	498,561,300	Guaranteed Income and Tax Grants	10,277,500	488,283,800	468,430,783
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	73,398
	594,904,400	Total for Tax Revenue and Grants	15,141,300	579,763,100	546,760,173
	196,029,700	Less: Special Warrants	(14,589,900)	210,619,600	N/A
	—	Less: Statutory Appropriations	—	—	—
	398,874,700	**Amount to be Voted**	29,731,200	369,143,500	546,760,173

Program description:

The tax revenue aspects of this program are directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The tax statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

Under the program income supplements are delivered to senior citizens through the guaranteed income system and property tax grants and sales tax grants are paid to eligible pensioners. In addition, the development of small business is encouraged through grants to investors under the Small Business Development Corporations Act.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax and sales tax credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay and provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (902-1)	$
Salaries and wages	400,000
Employee benefits	49,600
Transportation and communication	21,000
Services	95,200
Supplies and equipment	36,100
	601,900

Tax Appeals (902-2)	
Salaries and wages	1,583,000
Employee benefits	262,000
Transportation and communication	51,000
Services	250,400
Supplies and equipment	130,500
	2,276,900

Special Investigations (902-3)	
Salaries and wages	1,787,700
Employee benefits	250,500
Transportation and communication	177,900
Services	94,000
Supplies and equipment	87,700
	2,397,800

Revenue and Operations Research (902-4)	
Salaries and wages	1,383,400
Employee benefits	198,200
Transportation and communication	64,800
Services	1,342,000
Supplies and equipment	72,000
	3,060,400

Taxpayer Services (902-5)	
Salaries and wages	1,948,500
Employee benefits	285,100
Transportation and communication	297,400
Services	202,900
Supplies and equipment	84,800
	2,818,700

Taxation Data Centre (902-6)	
Salaries and wages	3,587,500
Employee benefits	489,100
Transportation and communication	37,400
Services	647,400
Supplies and equipment	144,800
	4,906,200

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

TAX REVENUE AND GRANTS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Corporations Tax and Other Taxes (902-7)

		$
Salaries and wages		11,154,600
Employee benefits		1,971,400
Transportation and communication		1,621,900
Services		1,666,500
Supplies and equipment		851,300
		17,265,700

Motor Fuels and Other Taxes (902-8)

Salaries and wages		5,559,200
Employee benefits		923,000
Transportation and communication		606,400
Services		683,200
Supplies and equipment		1,623,800
Transfer payments	$	
Grants under the Small Business Development Corporations Act	30,000,000	
Grants under the Fuel Tax Act, 1981	180,000	30,180,000
		39,575,600

Retail Sales Tax and Other Taxes (902-9)

Salaries and wages		14,144,400
Employee benefits		2,404,700
Transportation and communication		3,572,200
Services		2,214,000
Supplies and equipment		1,104,600
		23,439,900

Guaranteed Income and Tax Grants (902-10)

Salaries and wages		5,249,600
Employee benefits		792,800
Transportation and communication		417,000
Services		1,199,100
Supplies and equipment		402,800
Transfer payments	$	
Guaranteed Annual Income System	135,300,000	
Property and Sales Tax Grants for Ontario Pensioners	355,200,000	490,500,000
		498,561,300
Total for Tax Revenue and Grants Program		594,904,400

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
903		**PROPERTY ASSESSMENT PROGRAM**			
1	284,600	Program Administration	9,600	275,000	200,820
2	1,066,200	Policies and Priorities	2,800	1,063,400	974,745
3	793,600	Assessment Services	28,000	765,600	672,269
4	78,623,900	Assessment Field Operations	(2,062,200)	80,686,100	77,292,162
5	2,291,100	Special Properties	72,100	2,219,000	2,259,525
6	1,861,100	Data Services and Development	145,900	1,715,200	1,687,563
	84,920,500	Total for Property Assessment	(1,803,800)	86,724,300	83,087,084
	11,064,800	Less: Special Warrant	(13,079,800)	24,144,600	N/A
	73,855,700	**Amount to be Voted**	11,276,000	62,579,700	83,087,084

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (903-1)	$
Salaries and wages	195,900
Employee benefits	31,300
Transportation and communication	18,400
Services	7,000
Supplies and equipment	7,000
Transfer payments	
Grants to The Institute of Municipal Assessors	25,000
	284,600
Policies and Priorities (903-2)	
Salaries and wages	670,400
Employee benefits	102,100
Transportation and communication	45,900
Services	190,900
Supplies and equipment	56,900
	1,066,200
Assessment Services (903-3)	
Salaries and wages	586,200
Employee benefits	92,800
Transportation and communication	84,400
Services	22,300
Supplies and equipment	7,900
	793,600
Assessment Field Operations (903-4)	
Salaries and wages	58,649,200
Employee benefits	9,427,900
Transportation and communication	4,950,600
Services	4,406,700
Supplies and equipment	1,189,500
	78,623,900
Special Properties (903-5)	
Salaries and wages	1,670,400
Employee benefits	260,400
Transportation and communication	214,800
Services	75,500
Supplies and equipment	70,000
	2,291,100
Data Services and Development (903-6)	
Salaries and wages	760,300
Employee benefits	123,500
Transportation and communication	63,300
Services	844,000
Supplies and equipment	70,000
	1,861,100
Total for Property Assessment Program	84,920,500

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
S		**PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM**			
		(The Agricultural Development Finance Act)			
S	7,033,000	Administration	204,600	6,828,400	6,800,656
	7,033,000	Total for Province of Ontario Savings Office	204,600	6,828,400	6,800,656

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

— NOTES —

IX. — MINISTRY OF REVENUE — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriation

Administration

Salaries and wages	4,020,000
Employee benefits	728,600
Transportation and communication	204,600
Services	1,925,400
Supplies and equipment	154,400
	7,033,000
Total for Province of Ontario Savings Office Program	7,033,000
MINISTRY TOTAL	708,339,987

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS

SUMMARY

1986-87 Estimates		PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$			$	$	$
6,751,599		Ministry Administration	450,102	6,301,497	6,085,496
4,311,603,000		Treasury	336,782,000	3,974,821,000	3,565,657,393
6,332,000		Budget and Intergovernmental Finance Policy	503,000	5,829,000	5,401,955
176,766,000		Economic Policy	(187,355,000)	364,121,000	288,561,587
—		Inflation Restraint	(652,000)	652,000	1,005,583
—		Ontario Economic Council	(1,581,000)	1,581,000	1,169,731
—		Office of the Deputy Premier	(500,000)	500,000	442,004
4,501,452,599		**Ministry Total**	147,647,102	4,353,805,497	3,868,323,749
17,554,000		**Less: Special Warrant**	(63,921,000)	81,475,000	N/A
4,307,183,499		**Less: Statutory Appropriations**	375,639,002	3,931,544,497	3,521,956,878
176,715,100	<	**TOTAL TO BE VOTED**	(164,070,900)	340,786,000	346,366,871
		ACCOUNTING CLASSIFICATION			
4,193,875,599		Total Budgetary Expenditure	118,708,102	4,075,167,497	3,593,720,861
307,577,000		Total Non-Budgetary Expenditure	28,939,000	278,638,000	274,602,888
4,501,452,599			147,647,102	4,353,805,497	3,868,323,749

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	4,353,805,497	
1.2 1984-85 Public Accounts		3,987,916,218
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		13,643,985
2.2 Transfer of functions to other Ministries		*133,236,454*
	4,353,805,497	3,868,323,749

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

VOTE and Item	1986-87 Estimates $	PROGRAM AND ACTIVITIES	Change from 1985-86 $	1985-86 Estimates $	1984-85 Actual $
1001		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,126,000	Main Office	(76,000)	1,202,000	1,201,274
2	1,172,000	Financial Services	86,000	1,086,000	1,041,930
3	1,115,000	Supply and Office Services	110,000	1,005,000	973,511
4	778,000	Personnel Services	109,000	669,000	688,454
5	1,068,000	Information Services	53,000	1,015,000	1,033,671
6	639,100	Analysis and Planning	146,100	493,000	433,834
7	272,000	Legal Services	17,000	255,000	259,806
8	555,000	Audit Services	5,000	550,000	417,808
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,824
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(993)	993	7,880
	6,751,599	Total for Ministry Administration	450,102	6,301,497	6,085,496
	1,350,000	Less: Special Warrant	(261,000)	1,611,000	N/A
	26,499	Less: Statutory Appropriations	2	26,497	35,208
	5,375,100	**Amount to be Voted**	711,100	4,664,000	6,050,288

Program description:

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1001-1)	$
Salaries and wages	741,000
Employee benefits	62,000
Transportation and communication	141,000
Services	115,000
Supplies and equipment	67,000
	1,126,000

Statutory Appropriations	
Minister's Salary	26,499

Financial Services (1001-2)	
Salaries and wages	878,000
Employee benefits	127,000
Transportation and communication	20,000
Services	101,000
Supplies and equipment	46,000
	1,172,000

Supply and Office Services (1001-3)	
Salaries and wages	700,000
Employee benefits	101,000
Transportation and communication	236,000
Services	440,000
Supplies and equipment	223,000
	1,700,000
Less: Recoveries from other activities and Ministries	585,000
	1,115,000

Personnel Services (1001-4)	
Salaries and wages	639,000
Employee benefits	92,000
Transportation and communication	20,000
Services	18,000
Supplies and equipment	9,000
	778,000

Information Services (1001-5)	
Salaries and wages	581,000
Employee benefits	84,000
Transportation and communication	50,000
Services	236,000
Supplies and equipment	117,000
	1,068,000

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (1001-6)	$
Salaries and wages	505,200
Employee benefits	71,000
Transportation and communication	19,000
Services	30,900
Supplies and equipment	13,000
	639,100

Legal Services (1001-7)	
Salaries and wages	2,000
Transportation and communication	5,000
Services	252,000
Supplies and equipment	13,000
	272,000

Audit Services (1001-8)	
Salaries and wages	452,000
Employee benefits	58,000
Transportation and communication	21,000
Services	17,000
Supplies and equipment	7,000
	555,000
Total for Ministry Administration Program	6,751,599

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

VOTE and Item	1986-87 Estimates $	PROGRAM AND ACTIVITIES	Change from 1985-86 $	1985-86 Estimates $	1984-85 Actual $
1002		**TREASURY PROGRAM**			
1	4,446,000	Treasury	241,000	4,205,000	4,637,723
—	—	Teachers' Superannuation Fund	(39,098,000)	39,098,000	39,098,000
S	3,575,000,000	Interest on Debt for Provincial Purposes, the Financial Administration Act	295,000,000	3,280,000,000	2,921,720,240
S	389,055,000	Teachers' Superannuation Fund, the Teachers' Superannuation Act	41,325,000	347,730,000	298,808,652
S	46,525,000	Superannuation Adjustment Fund, — Teachers' Plan, the Teachers' Superannuation Act	4,375,000	42,150,000	40,032,782
S	180,620,000	Public Service Superannuation Fund, the Public Service Superannuation Act	13,855,000	166,765,000	163,593,005
S	115,357,000	Pension and Related Adjustment Funds; Trust and Special Purpose Accounts	23,184,000	92,173,000	65,906,005
S	—	Province of Ontario Savings Office, the Financial Administration Act	—	—	31,145,682
S	600,000	Development Loans, the Ontario Municipal Improvement Corporation Act	(2,100,000)	2,700,000	715,304
	4,311,603,000	Total for Treasury	336,782,000	3,974,821,000	3,565,657,393
	859,000	Less: Special Warrant	(25,242,000)	26,101,000	N/A
	4,307,157,000	Less: Statutory Appropriations	375,639,000	3,931,518,000	3,521,921,670
	3,587,000	**Amount to be Voted**	(13,615,000)	17,202,000	43,735,723

Program description:

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors, and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the finance, debt and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

The program also provides for payments to the Teachers' Superannuation Fund and the Superannuation Adjustment Fund — Teachers' Plan with respect to government contributions and the provision to increase annual allowances of certain recipients.

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Treasury (1002-1)	$
Salaries and wages	2,971,000
Employee benefits	417,000
Transportation and communication	93,000
Services	829,000
Supplies and equipment	136,000
	4,446,000

Statutory Appropriations
Interest on Debt for Provincial Purposes

Interest on Ontario Securities	$	
For general purposes	146,100,000	
Canada Pension Plan Investment Fund	1,532,626,000	
Teachers' Superannuation Fund	1,030,000,000	
Ontario Municipal Employees Retirement Fund	117,251,000	
Other	29,800,000	2,855,777,000
Interest on Public Service Superannuation Fund		470,511,000
Interest on Superannuation Adjustment Fund		169,879,000
Interest on Province of Ontario Savings Office deposits		60,000,000
Other interest, exchange, discount and commission		18,833,000
		3,575,000,000

Statutory Appropriation
Teachers' Superannuation Fund

Transfer payments	$	
Government contributions, the Teachers' Superannuation Act	282,750,000	
Less: Recoveries from other ministries	2,205,000	280,545,000
Payments augmenting allowances and annuities to certain recipients under the Teachers' Superannuation Act		95,820,000
Provision to increase, where applicable, annual allowances under the Teachers' Superannuation Act		12,690,000
		389,055,000

— NOTES —

— NOTES —

TREASURY PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriation
Superannuation Adjustment Fund — Teachers' Plan

		$
Transfer payments	$	
Government contributions, the Superannuation Adjustment Benefits Act	46,900,000	
Less: Recoveries from other ministries	375,000	46,525,000

Statutory Appropriation
Public Service Superannuation Fund

Non-budgetary expenditure	$	
Payments from Public Service Superannuation Fund, the Public Service Superannuation Act	232,181,000	
Less: Recoveries from Ministry of Government Services	51,561,000	180,620,000

Statutory Appropriations
Pension and Related Adjustment Funds, Trust and Special Purpose Accounts

Non-budgetary expenditure	$	
Payments from Superannuation Adjustment Fund, the Superannuation Adjustment Benefits Act:		
Teachers' Superannuation Plan	54,785,000	
Public Service Superannuation Plan	48,900,000	
Other	140,000	103,825,000
Payments from Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act		2,000,000
Payments from provincial Judges Benefits Fund, the Court of Justice Act		1,845,000
Payments from Ontario Provincial Police Supplementary Benefit Account		6,183,000
Other		1,504,000
		115,357,000

Statutory Appropriation
Development Loans

Non-budgetary expenditure	
The Ontario Municipal Improvement Corporation Act	600,000
Total for Treasury Program	4,311,603,000

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1003		**BUDGET AND INTERGOVERNMENTAL FINANCE POLICY PROGRAM**			
1	6,332,000	Budget and Intergovernmental Finance Policy	503,000	5,829,000	5,401,955
	6,332,000	Total for Budget and Intergovernmental Finance Policy	503,000	5,829,000	5,401,955
	1,266,000	Less: Special Warrant	(191,000)	1,457,000	N/A
	5,066,000	**Amount to be Voted**	694,000	4,372,000	5,401,955

Program description:

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; monitors and reports on Budget performance and advises the Treasurer on pension and income support policy.

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Budget and Intergovernmental Finance Policy (1003-1)

	$
Salaries and wages	3,927,000
Employee benefits	558,000
Transportation and communication	170,000
Services	1,479,000
Supplies and equipment	198,000
	6,332,000
Total for Budget and Intergovernmental Finance Policy Program	6,332,000

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1004		**ECONOMIC POLICY PROGRAM**			
1	76,766,000	Economic Policy	70,345,000	6,421,000	6,901,852
2	100,000,000	Technology Fund	100,000,000	—	—
	—	Industrial Leadership and Development Fund	(357,700,000)	357,700,000	281,659,735
	176,766,000	Total for Economic Policy	(187,355,000)	364,121,000	288,561,587
	14,079,000	Less: Special Warrant	(37,569,000)	51,648,000	N/A
	162,687,000	**Amount to be Voted**	(149,786,000)	312,473,000	288,561,587

Program description:

This program advises and assists the Treasurer and the Government in initiating and co-ordinating the Province's economic policies and development strategies, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and regional studies of the economy, and the design and co-ordination of development policies aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and liaises and negotiates with Statistics Canada.

This program co-ordinates selected economic development transfer programs and initiatives.

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Economic Policy (1004-1)		$
Salaries and wages		4,600,000
Employee benefits		664,000
Transportation and communication		185,000
Services		31,854,000
Supplies and equipment		163,000
Acquisition/Construction of physical assets		4,000,000
Transfer payments		24,300,000
Non-budgetary expenditure		11,000,000
		76,766,000
Economic Policy	$	
Salaries and wages	4,600,000	
Employee benefits	664,000	
Transportation and communication	185,000	
Services	854,000	
Supplies and equipment	163,000	
Transfer payments		
Conference Board of Canada	100,000	6,566,000
Economic Development		
Services	31,000,000	
Acquisition/Construction of physical assets	4,000,000	
Transfer payments		
Economic Development	24,200,000	
Non-budgetary expenditure		
Economic Development	11,000,000	70,200,000
Technology Fund (1004-2)		
Transfer payments		100,000,000
		100,000,000
Total for Economic Policy Program		176,766,000
MINISTRY TOTAL		4,501,452,599

— NOTES —

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page G98-G99 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE G3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (GENERAL

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
I	Cabinet Office	4,158,800	734,800	435,300
II	Government Services	87,280,386	414,402,600	69,040,700
III	Intergovernmental Affairs	2,824,587	553,200	614,100
IV	Management Board	189,126,499	19,345,900	855,200
V	Office of the Lieutenant Governor	315,500	36,400	49,700
VI	Office of the Premier	1,351,759	112,100	149,000
VII	Office Responsible for Native Affairs	612,800	105,000	50,000
VIII	Office Responsible for Women's Issues	3,026,800	530,000	878,400
IX	Revenue	123,372,287	20,033,400	16,048,700
X	Treasury and Economics	16,022,699	2,239,000	1,207,000
	TOTAL	428,092,117	458,092,400	89,328,100

---

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page G97.

GOVERNMENT, PART 1) FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans-actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
1,235,600	193,500	—	770,000	—	—	7,528,000
251,072,400	52,000,300	71,539,600	51,675,500	—	540,956,700	456,054,786
1,107,300	197,800	—	729,000	—	—	6,025,987
6,326,400	624,300	—	48,300	—	23,766,400	192,560,199
1,800	1,200	—	—	77,400	—	482,000
196,000	78,000	—	—	—	—	1,886,859
234,800	30,000	—	627,400	—	—	1,660,000
3,404,200	902,600	—	1,200,000	—	—	9,942,000
29,235,300	7,048,300	—	520,705,000	—	8,103,000	708,339,987
35,132,900	979,000	4,000,000	562,460,000	3,575,000,000	3,165,000	4,193,875,599
327,946,700	62,055,000	75,539,600	1,138,215,200	3,575,077,400	575,991,100	5,578,355,417

VOLUME 1 — GENERAL GOVERNMENT, PART 1

INDEX

A Page

Asia Pacific Foundation, grant G37
Accommodation Program G18
Accommodation Alterations G21
Actuarial Services G27
Advisory Services, Accommodation G19
Agriculturial Development Finance Act G80
Air Services, Ministry of Northern Affairs G71
Assessment Field Operations G79
Assessment Services G79
Allowance for ceremonial events and contingencies G55

B

Budget and Intergovernmental Finance Policy Program G92
Budget and Intergovernmental Finance Policy G93
Benefits Policy G47

C

Cabinet Office G7
Cabinet Office Program G8
Canadian Intergovernmental Conference Secretariat, grant G37
Capital Construction G19
Community Development, Ministry of Northern Affairs G73
Community Infrastructure, Ministry of Northern Affairs G73
Community Services, Ministry of Northern Affairs G73
Compensation G28
Computer and Telecommunication Services Program G32
Computer and Telecommunications Service — Recoverable G33
Computer and Telecommunications Services — Non-Recoverable G33
Conference Board of Canada, grant G95
Corporate Services Program G24
Corporations Tax and Other Taxes G77
Council for Franco-Ontarian Affairs G11

D

Data Services and Development, Property Assessment G79
Development Loans G91

E

Economic Policy G95
Economic Policy Program G94
Employee Health and Advisory Services G29
Employee Benefits and Data Services G31
Employee Relations Program G30
Executive Services G49

F

Federal-Provincial Relations G37
French Language Services, Management Board G51
Francophone Affairs Program G10
Francophone Affairs Co-ordination G11

Page

French Language Services Program grants G11
Fuel Tax Act G74
Fuel Tax Act, grants G77
Financial and Administrative Policy Program — Management Board G42

G

Gasoline Tax Act G74
General Services G25
Georgian College, grant G45
Government House Leader G9
Government Information Services G25
Government Personnel Services Program G50
Government Services, Ministry of G35
Government Stationery Account — Printing G25
Grants for the provision of services and programs for women G67
Guaranteed Annual Income System, grants G77
Guaranteed Income and Tax Grands G77

H

Human Resources Program G48
Human Resource Services Program G28

I

Income Tax Act G74
Industry Development G69
Information Technology G43
Institute of Intergovernmental Relations, grant G37
Institute of Municipal Assessors, grant G79
Institute of Public Administration of Canada, grant G45
Interest on Debt for Provincial Purposes G89
Interest Payments:
  Canada Pension Plan Investment Fund G89
  Ontario Municipal Employees Retirement Fund G89
  Province of Ontario Savings Office Deposits G89
  Province of Ontario Securities G89
  Public Service Superannuation Fund G89
  Superannuation Adjustment Fund G89
  Teachers' Superannuation Fund G89
Intergovernmental Affairs, Ministry of G33
Intergovernmental Relations G36
International Disaster Relief, grant G37
International Relations G37

L

Land Transfer Tax Act G74
Lease-Purchase G19
Leasing G21
Legislative Assembly Retirement Allowances Account G91

M

Management Board G39
Management Board Contingencies G41
Management Policy G43
Ministers without Portfolio G39
Motor Fuels and Other Taxes G77

N Page

Native Affairs Policy G61
Native Council on Justice — Transfer Payment G63
Northern Affairs, Ministry of G65
Northern Community Services and Development Program G72
Northern Economic Development Program G68
Northern Roads G71
Northern Transportation Program G70

O

Office of the Lieutenant Governor G55
Office of the Premier G57
Office Responsible for Native Affairs Policy Program G62
Office Responsible for Native Affairs Policy G63
Office Responsible for Women's Issues G65
Ontario:
  Advisory Council on Women's Issues G67
  Municipal Employees Retirement Board G97
  Municipal Improvement Corporation G91
  Northland Transportation Commission G71
  Tax Credit System G74
  Women's Directorate G67

P

Pauline McGibbon award G37
Pay and Classification G47
Payments from Legislative Assembly Retirement Allowances Account G91
Payments from Public Service Superannuation Fund G91
Payments from Superannuation Adjustment Fund G91
Pension and Related Adjustment Funds, Trust and Special Purpose Accounts G91
Personnel Advertising Services G51
Personnel Audit Program G45
Policies and Priorities, Property Assessment G79
Policy Development Grants — Native Affairs G63
Programs and Estimates G43
Property and Sales Tax Grants for Ontario Pensioners G77
Property Assessment Program G78
Protocol Services G37
Province of Ontario Savings Office Program G80
Provincial Land Tax Act G74
Provision of Services and Programs for Women, grants G23
Public Debt G89
Public Service Appeal Board G47
Public Service Superannuation G99
Purchasing Services G25

R Page

Race Tracks Tax Act G74
Rail and Ferry Services G71
Real Property Program G22
Real Property Acquisition G23
Real Property Management G23
Recruitment G49
Regional Economic Development G95
Repairs, Operation and Maintenance G21
Replacement and Refurbishment G19
Research and Policy Development Grants in Federal-Provincial Relations G37
Research and Policy Development Grants in International Relations G37
Resources Development G69
Retail Sales Tax and Other Taxes G77
Revenue, Ministry of G69
Retail Sales Tax and Other Taxes G77
Revenue, Ministry of G69
Revenue and Operations Research G75

S

Small Business Development Corporations Act, grants G77
Special Investigations G75
Special Properties G79
Staff Development G49
Staff Development Services G51
Staff Relations G47
Succession Duty Act G74
Superannuation Adjustment Fund G91
Support for tripartite and aboriginal negotiations ...
Staff Relations and Compensation Program G46

T

Tax Appeals G75
Tax Revenue and Grants Program G74
Taxation Data Centre G75
Taxpayer Services G75
Teachers' Superannuation G89
Technology Opportunity Fund G43
Temporary Help Services G51
Tobacco Tax Act G74
Transportation Develoment G69
Treasury Program G88
Treasury and Economics, Ministry of G83

W

Women's Issues Program G22

Volume

2

Expenditure Estimates
1986-87

Vol. 2
Justice

Ontario
Management
Board of
Cabinet

ISSN 0705-4904

TABLE OF CONTENTS

VOLUME 2 — JUSTICE

Page

Table of Contents J1

Table J1 — Summary — Justice J3

Table J2 — Comparative Statement of Budgetary and Non-Budgetary Expenditure by Ministry in Justice J5

Ministries:

XI Attorney General J7-J27

XII Consumer and Commercial Relations J29-J43

XIII Correctional Services J45-J53

XIV Financial Institutions J55-J59

XV Solicitor General J61-J73

Explanatory Notes on the Standard Accounts Classification J75

Table J3 — Estimated Budgetary Expenditure (Justice) for 1986-87 by Standard Accounts Classification J76-J77

Index J79-J80

TABLE J1 — SUMMARY — JUSTICE

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1987

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		$	$	$	$	$
XI	Attorney General	246,337,000	61,200,000	732,499	308,269,499	—
XII	Consumer and Commercial Relations	82,596,400	20,400,000	543,686	103,046,586	493,500
XIII	Correctional Services	250,509,200	62,600,000	—	313,109,200	—
XIV	Financial Institutions	19,177,200	4,600,000	10,521,100	25,777,200	8,521,100
XV	Solicitor General	280,709,900	77,719,400	37,686	358,466,986	—
	TOTAL	879,329,700	226,519,400	11,834,971	1,108,669,471	9,014,600

TABLE J2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY IN JUSTICE

No.	MINISTRIES	1986-87 Estimates	Change from 1985-86	1985-86 Estimates	1984-85 Actual
		$	$	$	$
XI	Attorney General	308,269,499	26,959,002	281,310,497	278,033,834
XII	Consumer and Commercial Relations ..	103,540,086	9,320,489	94,219,597	97,451,521
XIII	Correctional Services	313,109,200	45,282,896	267,826,304	244,917,618
XIV	Financial Institutions	34,298,300	173,300	34,125,000	27,151,793
XV	Solicitor General	358,466,986	35,273,889	323,193,097	309,425,250
	TOTAL	1,117,684,071	117,009,576	1,000,674,495	956,980,016

XI. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
6,092,499	Law Officer of the Crown	1,040,002	5,052,497	7,136,950
85,421,000	Administrative Services	8,726,000	76,695,000	73,481,966
11,895,000	Guardian and Trustee Services	746,000	11,149,000	11,055,028
35,545,000	Crown Legal Services	2,621,000	32,924,000	31,276,749
2,511,000	Legislative Counsel Services	581,000	1,930,000	1,591,683
151,257,000	Courts Administration	12,373,000	138,884,000	139,434,719
15,548,000	Administrative Tribunals	872,000	14,676,000	14,056,739
308,269,499	**Ministry Total**	26,959,002	281,310,497	278,033,834
61,200,000	**Less: Special Warrant**	(9,000,000)	70,200,000	N/A
732,499	**Less: Statutory Appropriations**	2	732,497	968,696
246,337,000 <	**TOTAL TO BE VOTED**	35,959,000	210,378,000	277,065,138
	ACCOUNTING CLASSIFICATION			
308,269,499	Total Budgetary Expenditure	26,959,002	281,310,497	278,033,834

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	281,278,497	
1.2 1984-85 Public Accounts		278,294,534
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	32,000	
2.2 Transfer of functions to other Ministries		*260,700*
	281,310,497	278,033,834

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1101		**LAW OFFICER OF THE CROWN PROGRAM**			
1	881,400	Attorney General	301,200	580,200	569,153
2	746,100	Deputy Attorney General	106,500	639,600	597,843
3	1,436,800	Policy Development	380,500	1,056,300	981,021
4	1,145,700	Law Research (Ontario Law Reform Commission)	17,500	1,128,200	958,417
5	948,800	Royal Commissions	(58,400)	1,007,200	2,982,775
6	907,200	Countermeasures Program — Drinking/Driving	292,700	614,500	1,017.921
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	21,940
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(993)	993	7,880
	6,092,499	Total for Law Officer of the Crown	1,040,002	5,052,497	7,136,950
	1,391,000	Less: Special Warrant	138,700	1,252,300	N/A
	26,499	Less: Statutory Appropriations	2	26,497	29,820
	4,675,000	**Amount to be Voted**	901,300	3,773,700	7,107,130

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

Attorney General (1101-1)

	$
Salaries and wages	617,200
Employee benefits	61,100
Transportation and communication	37,300
Services	96,800
Supplies and equipment	69,000
	881,400

Statutory Appropriation

Minister's Salary	26,499

Deputy Attorney General (1101-2)

Salaries and wages	326,000
Employee benefits	96,400
Transportation and communication	42,200
Services	252,800
Supplies and equipment	28,700
	746,100

Policy Development (1101-3)

Salaries and wages	1,053,000
Employee benefits	155,200
Transportation and communication	29,800
Services	49,300
Supplies and equipment	49,500
Transfer payments	
Women's Legal Education and Action Fund	100,000
	1,436,800

Law Research (1101-4)
(Ontario Law Reform Commission)

Salaries and wages	705,200
Employee benefits	93,200
Transportation and communication	37,100
Services	195,300
Supplies and equipment	114,900
	1,145,700

Royal Commissions (1101-5)

Salaries and wages	20,700
Employee benefits	3,800
Transportation and communication	22,300
Services	815,900
Supplies and equipment	86,100
	948,800

— NOTES —

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

LAW OFFICER OF THE CROWN PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Countermeasures Program — Drinking/Driving (1101-6)	$
Salaries and wages	560,900
Employee benefits	59,600
Transportation and communication	46,400
Services	225,600
Supplies and equipment	14,700
	907,200
Total for Law Officer of the Crown Program	6,092,499

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1102		**ADMINISTRATIVE SERVICES PROGRAM**			
1	69,576,500	Main Office	2,880,300	66,696,200	64,012,339
2	3,145,300	Financial Services	126,800	3,018,500	2,951,003
3	913,400	Supply and Office Services	(22,300)	935,700	1,010,050
4	1,856,900	Personnel Services	298,500	1,558,400	1,558,400
5	2,169,600	Information Services	847,400	1,322,200	1,089,889
6	1,040,300	Audit Services	38,300	1,002,000	994,109
7	6,719,000	Systems Development Services	4,557,000	2,162,000	1,866,176
	85,421,000	Total for Administrative Services	8,726,000	76,695,000	73,481,966
	16,264,000	Less: Special Warrant	(2,862,900)	19,126,900	N/A
	69,157,000	**Amount to be Voted**	11,588,900	57,568,100	73,481,966

Program description:

This program provides supporting administrative and financial services for the operating programs of the ministry, and the provincial contribution to the Ontario Legal Aid Plan.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1102-1)

		$
Salaries and wages		515,000
Employee benefits		74,900
Transportation and communication		204,300
Services		726,400
Supplies and equipment		139,100
Transfer payments	$	
Contribution to Legal Aid Fund	67,798,700	
Grants — Canadian Law Information Council	75,000	
Attorney General Fellowship in Law	15,500	
Attorney General Scholarship for "Law With French" option	800	
Attorney General Scholarship for French Common Law Programme	800	
Grants for Special Projects	26,000	67,916,800
		69,576,500

Financial Services (1102-2)

Salaries and wages	2,526,000
Employee benefits	362,600
Transportation and communication	11,700
Services	147,400
Supplies and equipment	95,600
Transfer payments	
Compassionate Allowances	2,000
	3,145,300

Supply and Office Services (1102-3)

Salaries and wages	787,200
Employee benefits	120,700
Transportation and communication	41,200
Services	98,600
Supplies and equipment	162,100
	1,209,800
Less: Recoveries from other activities	296,400
	913,400

Personnel Services (1102-4)

Salaries and wages	1,473,600
Employee benefits	225,200
Transportation and communication	33,000
Services	90,200
Supplies and equipment	34,900
	1,856,900

— NOTES —

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

ADMINISTRATIVE SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Information Services (1102-5)	$
Salaries and wages	255,800
Employee benefits	39,200
Transportation and communication	10,400
Services	1,849,700
Supplies and equipment	14,500
	2,169,600

Audit Services (1102-6)	
Salaries and wages	800,000
Employee benefits	127,400
Transportation and communication	104,500
Services	3,400
Supplies and equipment	5,000
	1,040,300

Systems Development Services (1102-7)	
Salaries and wages	1,904,600
Employee benefits	298,800
Transportation and communication	2,404,400
Services	1,990,600
Supplies and equipment	120,600
	6,719,000
Total for Administrative Services Program	85,421,000

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1103		**GUARDIAN AND TRUSTEE SERVICES PROGRAM**			
1	5,814,600	Official Guardian	554,200	5,260,400	5,208,263
2	5,710,900	Public Trustee	177,900	5,533,000	5,501,402
3	369,500	Supreme Court Accountant	13,900	355,600	345,363
	11,895,000	Total for Guardian and Trustee Services	746,000	11,149,000	11,055,028
	2,403,000	Less: Special Warrant	(384,200)	2,787,200	N/A
	9,492,000	**Amount to be Voted**	1,130,200	8,361,800	11,055,028

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Official Guardian (1103-1)	$
Salaries and wages	2,367,800
Employee benefits	323,800
Transportation and communication	172,400
Services	2,879,300
Supplies and equipment	71,300
	5,814,600
Public Trustee (1103-2)	
Salaries and wages	4,150,400
Employee benefits	621,800
Transportation and communication	110,400
Services	648,300
Supplies and equipment	180,000
	5,710,900
Supreme Court Accountant (1103-3)	
Salaries and wages	246,200
Employee benefits	35,500
Transportation and communication	4,900
Services	71,100
Supplies and equipment	11,800
	369,500
Total for Guardian and Trustee Services Program	11,895,000

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1104		**CROWN LEGAL SERVICES PROGRAM**			
1	30,028,100	Criminal Law Division	1,299,600	28,728,500	27,060,949
2	5,144,100	Civil Law Division	1,304,600	3,839,500	3,689,384
3	370,800	Seconded Legal Services	16,800	354,000	288,943
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	130,968
S	1,000	The Proceedings Against the Crown Act	—	1,000	106,505
	35,545,000	Total for Crown Legal Services	2,621,000	32,924,000	31,276,749
	6,885,000	Less: Special Warrant	(1,346,000)	8,231,000	N/A
	2,000	Less: Statutory Appropriations	—	2,000	237,473
	28,658,000	**Amount to be Voted**	3,967,000	24,691,000	31,039,276

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION	
Criminal Law Division (1104-1)	$
Salaries and wages	21,217,300
Employee benefits	3,184,800
Transportation and communication	1,126,200
Services	3,642,500
Supplies and equipment	855,300
Transfer payments	
Crown Attorneys' Association	2,000
	30,028,100
Statutory Appropriation	
Payments under the Ministry of Treasury and Economics Act	1,000
Civil Law Division (1104-2)	
Salaries and wages	4,033,000
Employee benefits	597,000
Transportation and communication	165,600
Services	586,500
Supplies and equipment	243,500
	5,625,600
Less: Recoveries from other Ministries	481,500
	5,144,100
Statutory Appropriation	
The Proceedings Against the Crown Act	1,000
Seconded Legal Services (1104-3)	
Salaries and wages	10,646,900
Employee benefits	1,673,600
Transportation and communication	37,400
Services	58,700
Supplies and equipment	11,400
	12,428,000
Less: Recoveries from other Ministries for Seconded Legal Services	12,057,200
	370,800
Total for Crown Legal Services Program	35,545,000

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1105		**LEGISLATIVE COUNSEL SERVICES PROGRAM**			
1	2,511,000	Legislative Counsel Services	581,000	1,930,000	1,591,683
	2,511,000	Total for Legislative Counsel Services	581,000	1,930,000	1,591,683
	504,000	Less: Special Warrant	56,500	447,500	N/A
	2,007,000	**Amount to be Voted**	524,500	1,482,500	1,591,683

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (1105-1)	$
Salaries and wages	1,732,600
Employee benefits	230,800
Transportation and communication	9,900
Services	266,700
Supplies and equipment	271,000
	2,511,000
Total for Legislative Counsel Services Program	2,511,000

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1106		**COURTS ADMINISTRATION PROGRAM**			
1	7,715,100	Program Administration	5,890,700	1,824,400	1,740,141
2	10,463,500	Supreme Court of Ontario	86,200	10,377,300	10,178,614
3	43,026,000	District Courts	796,300	42,229,700	42,144,638
4	4,827,400	Provincial Courts (Civil Division)	361,900	4,465,500	4,338,629
5	84,521,000	Provincial Courts (Criminal and Family)	5,237,900	79,283,100	80,331,294
S	211,500	Allowances to Supreme Court Judges, the Extra-Judicial Services Act	—	211,500	212,095
S	492,500	Allowances to Judges, the Extra-Judicial Services Act	—	492,500	489,308
	151,257,000	Total for Courts Administration	12,373,000	138,884,000	139,434,719
	30,582,000	Less: Special Warrant	(4,104,200)	34,686,200	N/A
	704,000	Less: Statutory Appropriations	—	704,000	701,403
	119,971,000	**Amount to be Voted**	16,477,200	103,493,800	138,733,316

Program description:

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1106-1)

	$
Salaries and wages	1,720,800
Employee benefits	275,300
Transportation and communication	229,100
Services	174,300
Supplies and equipment	4,393,800
Transfer payments	
Native Court Worker Program	921,800
	7,715,100

Supreme Court of Ontario (1106-2)

Salaries and wages		7,024,700
Employee benefits		1,103,200
Transportation and communication		430,700
Services		1,272,400
Supplies and equipment		619,200
Transfer payments	$	
Judges' Library	10,000	
Chief Justice of Ontario — Conferences and Seminars	3,300	13,300
		10,463,500

Statutory Appropriation

Allowances to Supreme Court Judges	211,500

District Courts (1106-3)

Salaries and wages	27,631,900
Employee benefits	3,357,000
Transportation and communication	1,683,100
Services	7,945,400
Supplies and equipment	2,399,000
Transfer payments	
County and District Law Libraries	9,600
	43,026,000

Statutory Appropriation

Allowances to Judges	492,500

Provincial Courts (Civil Division) (1106-4)

Salaries and wages	1,523,300
Employee benefits	366,600
Transportation and communication	92,800
Services	2,380,300
Supplies and equipment	464,400
	4,827,400

— NOTES —

— NOTES —

COURTS ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Provincial Courts (Criminal and Family) (1106-5)		$
Salaries and wages		52,233,000
Employee benefits		9,898,900
Transportation and communication		3,108,000
Services		16,190,400
Supplies and equipment		2,984,600
Transfer payments	$	
Justices of the Peace Association	1,000	
Grant — Frontenac Family Referral Service	105,100	106,100
		84,521,000
Total for Courts Administration Program		151,257,000

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1107		**ADMINISTRATIVE TRIBUNALS PROGRAM**			
1	3,806,100	Assessment Review Board	30,800	3,775,300	3,544,059
2	142,400	Board of Negotiation	3,800	138,600	118,791
3	5,109,600	Criminal Injuries Compensation Board	969,700	4,139,900	4,120,652
4	5,376,200	Ontario Municipal Board	(99,200)	5,475,400	5,256,338
5	1,113,700	Office of the Public Complaints Commissioner	(33,100)	1,146,800	1,016,899
	15,548,000	Total for Administrative Tribunals	872,000	14,676,000	14,056,739
	3,171,000	Less: Special Warrant	(497,900)	3,668,900	N/A
	12,377,000	**Amount to be Voted**	1,369,900	11,007,100	14,056,739

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Assessment Review Board (1107-1)	$
Salaries and wages	1,975,800
Employee benefits	264,800
Transportation and communication	550,000
Services	933,600
Supplies and equipment	81,900
	3,806,100

Board of Negotiation (1107-2)	
Salaries and wages	88,500
Employee benefits	6,500
Transportation and communication	21,600
Services	24,100
Supplies and equipment	1,700
	142,400

Criminal Injuries Compensation Board (1107-3)	
Salaries and wages	645,200
Employee benefits	85,900
Transportation and communication	76,700
Services	180,300
Supplies and equipment	31,100
Transfer payments	
Compensation to Victims of Crime	4,090,400
	5,109,600

Ontario Municipal Board (1107-4)	
Salaries and wages	4,070,600
Employee benefits	620,200
Transportation and communication	399,800
Services	165,400
Supplies and equipment	116,200
Transfer payments	
Grant re Ontario Municipal Board Reports	4,000
	5,376,200

Office of the Public Complaints Commissioner (1107-5)	
Salaries and wages	689,000
Employee benefits	105,600
Transportation and communication	29,200
Services	247,300
Supplies and equipment	42,600
	1,113,700
Total for Administrative Tribunals Program	15,548,000
MINISTRY TOTAL	308,269,499

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
10,570,986	Ministry Administration	1,231,289	9,339,697	9,177,644
7,610,700	Commercial Standards	400,600	7,210,100	7,189,051
9,728,100	Technical Standards	694,300	9,033,800	8,918,001
26,555,900	Public Entertainment Standards	1,733,900	24,822,000	26,377,406
41,849,400	Registration	5,027,800	36,821,600	38,889,439
7,225,000	Liquor Licence	232,600	6,992,400	7,023,870
103,540,086	**Ministry Total**	9,320,489	94,219,597	97,575,411
20,400,000	**Less: Special Warrant**	(10,667,000)	31,067,000	N/A
543,686	**Less: Statutory Appropriations**	8,189	535,497	914,576
82,596,400	< **TOTAL TO BE VOTED**	19,979,300	62,617,100	96,660,835
	ACCOUNTING CLASSIFICATION			
103,046,586	Total Budgetary Expenditure	9,320,489	93,726,097	96,696,814
493,500	Total Non-Budgetary Expenditure	—	493,500	878,597
103,540,086		9,320,489	94,219,597	97,575,411

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	128,344,597	
1.2 1984-85 Public Accounts		132,219,242
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	*34,125,000*	*34,643,831*
	94,219,597	97,575,411

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1201		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,398,700	Main Office	22,700	1,376,000	1,332,514
2	2,435,400	Financial Services	158,300	2,277,100	2,199,201
3	1,331,900	Supply and Office Services	228,000	1,103,900	1,159,762
4	1,275,500	Personnel Services	35,100	1,240,400	1,185,733
5	1,407,000	Information Services	97,400	1,309,600	1,274,417
6	671,900	Analysis and Planning	128,800	543,100	612,206
7	643,300	Audit Services	22,200	621,100	460,176
8	1,372,600	Systems Development Services	530,600	842,000	920,293
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	7,194	993	7,513
S	—	Deposit Trust and Reserve Accounts, the Financial Administration Act	—	—	325
	10,570,986	Total for Ministry Administration	1,231,289	9,339,697	9,177,644
	1,675,300	Less: Special Warrant	(2,569,700)	4,245,000	N/A
	34,686	Less: Statutory Appropriations	8,189	26,497	33,342
	8,861,000	**Amount to be Voted**	3,792,800	5,068,200	9,144,302

Program description:

This program consists of activities representing the administrative programs of the Ministry.

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1201-1)

	$
Salaries and wages	742,200
Employee benefits	167,500
Transportation and communication	70,900
Services	353,200
Supplies and equipment	64,900
	1,398,700

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial Services (1201-2)

Salaries and wages	1,830,900
Employee benefits	284,100
Transporation and communication	44,800
Services	216,600
Supplies and equipment	59,000
	2,435,400

Supply and Office Services (1201-3)

Salaries and wages	697,500
Employee benefits	110,500
Transportation and communication	422,300
Services	49,600
Supplies and equipment	52,000
	1,331,900

Personnel Services (1201-4)

Salaries and wages	1,023,400
Employee benefits	135,900
Transportation and communication	43,100
Services	36,900
Supplies and equipment	36,200
	1,275,500

Information Services (1201-5)

Salaries and wages	766,000
Employee benefits	118,800
Transportation and communication	45,300
Services	287,800
Supplies and equipment	189,100
	1,407,000

Analysis and Planning (1201-6)

Salaries and wages	527,400
Employee benefits	67,900
Transportation and communication	22,800
Services	40,100
Supplies and equipment	13,700
	671,900

— NOTES —

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (1201-7)	$
Salaries and wages	480,400
Employee benefits	77,200
Transportation and communication	13,900
Services	67,100
Supplies and equipment	4,700
	643,300
Systems Development Services (1201-8)	
Salaries and wages	1,490,200
Employee benefits	261,600
Transportation and communication	7,000
Services	707,500
Supplies and equipment	10,500
	2,476,800
Less: Recoveries from other activities	1,104,200
	1,372,600
Total for Ministry Administration Program	10,570,986

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1202		**COMMERCIAL STANDARDS PROGRAM**			
1	6,756,100	Business Practices	388,100	6,368,000	5,991,581
2	403,100	Commercial Registration Appeal Tribunal	12,500	390,600	338,885
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	123,890
S	451,500	Security Bond Forfeitures, the Financial Administration Act	—	451,500	734,695
	7,610,700	Total for Commercial Standards	400,600	7,210,100	7,189,051
	1,045,000	Less: Special Warrant	(926,000)	1,971,000	—
	451,500	Less: Statutory Appropriations	—	451,500	858,585
	6,114,200	**Amount to be Voted**	1,326,600	4,787,600	6,330,466

Program description:

This program consists of activities that provide for the regulation of commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings. In addition, this program provides for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Business Practices (1202-1)

		$
Salaries and wages		4,475,400
Employee benefits		640,500
Transportation and communication		181,000
Services		1,124,500
Supplies and equipment		283,700
Transfer payments	$	
Grant to Consumers' Association of Canada	50,000	
Investor Compensation	1,000	51,000
		6,756,100

Statutory Appropriation

Non-budgetary expenditure	
Security Bond Forfeitures	451,500

Commercial Registration Appeal Tribunal (1202-2)

Salaries and wages	234,500
Employee benefits	39,500
Transportation and communication	32,100
Services	78,600
Supplies and equipment	18,400
	403,100
Total for Commercial Standards Program	7,610,700

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1203		**TECHNICAL STANDARDS PROGRAM**			
1	490,200	Program Administration	13,800	476,400	415,740
2	3,082,200	Pressure Vessels Safety	97,400	2,984,800	2,819,136
3	2,754,300	Elevating Devices	528,100	2,226,200	2,348,286
4	3,087,600	Fuels Safety	44,700	3,042,900	3,045,667
5	313,800	Upholstered and Stuffed Articles	10,300	303,500	289,172
	9,728,100	Total for Technical Standards	694,300	9,033,800	8,918,001
	1,454,800	Less: Special Warrant	(723,200)	2,178,000	N/A
	8,273,300	**Amount to be Voted**	1,417,500	6,855,800	8,918,001

Program description:

This program consists of five operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels.

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1203-1)

		$
Salaries and wages		292,800
Employee benefits		48,900
Transportation and communication		18,300
Services		93,300
Supplies and equipment		36,900
		490,200

Pressure Vessels Safety (1203-2)

Salaries and wages		2,170,100
Employee benefits		389,300
Transportation and communication		292,900
Services		112,600
Supplies and equipment		117,300
		3,082,200

Elevating Devices (1203-3)

Salaries and wages		1,996,500
Employee benefits		370,600
Transportation and communication		269,800
Services		42,700
Supplies and equipment		74,700
		2,754,300

Fuels Safety (1203-4)

Salaries and wages		2,098,400
Employee benefits		391,200
Transportation and communication		452,500
Services		34,700
Supplies and equipment		108,500
Transfer payments	$	
Canadian Gas Association	1,100	
Underwriters' Laboratories of Canada	1,200	2,300
		3,087,600

Upholstered and Stuffed Articles (1203-5)

Salaries and wages		237,400
Employee benefits		45,100
Transportation and communication		28,300
Services		400
Supplies and equipment		2,600
		313,800
Total for Technical Standards Program		9,728,100

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1204		**PUBLIC ENTERTAINMENT STANDARDS PROGRAM**			
1	23,743,300	Regulation of Horse Racing	667,800	23,075,500	25,356,686
2	2,100,400	Theatres	718,200	1,382,200	717,022
3	670,200	Lotteries and Athletics Commissioner	347,900	322,300	301,998
S	42,000	Contract Security Deposits — Athletics Commissioner, the Financial Administration Act	—	42,000	1,700
	26,555,900	Total for Public Entertainment Standards	1,733,900	24,822,000	26,377,406
	8,703,600	Less: Special Warrant	(3,150,400)	11,854,000	N/A
	42,000	Less: Statutory Appropriations	—	42,000	1,700
	17,810,300	**Amount to be Voted**	4,884,300	12,926,000	26,375,706

Program description:

This program consists of activities representing the administration of the Racing Commission Act, the Theatres Act, the Athletics Control Act, and Lotteries as outlined in the Criminal Code.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Regulation of Horse Racing (1204-1)	$
Salaries and wages	2,185,000
Employee benefits	296,100
Transportation and communication	587,400
Services	584,500
Supplies and equipment	139,000
Transfer payments	
Race Tracks Tax sharing arrangement	19,951,300
	23,743,300
Theatres (1204-2)	
Salaries and wages	685,600
Employee benefits	129,600
Transportation and communication	181,400
Services	274,700
Supplies and equipment	829,100
	2,100,400
Lotteries and Athletics Commissioner (1204-3)	
Salaries and wages	492,700
Employee benefits	68,700
Transportation and communication	45,300
Services	32,800
Supplies and equipment	30,700
	670,200
Statutory Appropriation	
Non-budgetary expenditure	
Contract Security Deposits — Athletics Commissioner, the Financial Administration Act	42,000
Total for Public Entertainment Standards Program	26,555,900

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1205		**REGISTRATION PROGRAM**			
1	1,958,000	Program Administration	(2,913,700)	4,871,700	4,712,114
2	26,078,300	Real Property Registration	5,767,100	20,311,200	21,400,114
3	5,156,800	Personal Property Registration	352,500	4,804,300	5,697,694
4	5,733,600	Registrar General	1,311,200	4,422,400	4,584,292
5	2,907,200	Companies	510,700	2,396,500	2,474,276
S	500	Fees under the Vital Statistics Act	—	500	330
S	—	Personal Property Security Assurance Fund, the Personal Property Security Act	—	—	17,987
S	15,000	Crown Contributions re Judges' Plans, the Registry Act	—	15,000	2,632
	41,849,400	Total for Registration	5,027,800	36,821,600	38,889,439
	6,283,000	Less: Special Warrant	(2,841,000)	9,124,000	N/A
	15,500	Less: Statutory Appropriations	—	15,500	20,949
	35,550,900	**Amount to be Voted**	7,868,800	27,682,100	38,868,490

Program description:

This program provides for the registration of interests in real property, and provision of legal services, the registration of conditional sales contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt, the administration of the Marriage Act, the collection and custody of records required under the Vital Statistics Act and the incorporation and fundamental changes including dissolution and revival of companies.

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1205-1)	$
Salaries and wages	805,900
Employee benefits	77,500
Transportation and communication	352,900
Services	553,400
Supplies and equipment	168,300
	1,958,000

Statutory Appropriation	
Crown Contributions re Judges' Plans	15,000

Real Property Registration (1205-2)	
Salaries and wages	20,202,900
Employee benefits	2,933,900
Transportation and communication	623,700
Services	912,200
Supplies and equipment	1,437,300
	26,110,000
Less: Recoveries from other Ministries	31,700
	26,078,300

Personal Property Registration (1205-3)	
Salaries and wages	2,379,900
Employee benefits	353,100
Transportation and communication	627,800
Services	1,645,900
Supplies and equipment	150,100
	5,156,800

Registrar General (1205-4)	
Salaries and wages	2,992,700
Employee benefits	540,600
Transportation and communication	354,800
Services	1,422,400
Supplies and equipment	423,100
	5,733,600

Statutory Appropriation	
Fees under the Vital Statistics Act	500

Companies (1205-5)	
Salaries and wages	1,985,700
Employee benefits	319,800
Transportation and communication	37,600
Services	343,800
Supplies and equipment	220,300
	2,907,200
Total for Registration Program	41,849,400

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1206		**LIQUOR LICENCE PROGRAM**			
1	7,225,000	Liquor Licence Board of Ontario	232,600	6,992,400	7,023,870
	7,225,000	Total for Liquor Licence	232,600	6,992,400	7,023,870
	1,238,300	Less: Special Warrant	(456,700)	1,695,000	N/A
	5,986,700	**Amount to be Voted**	689,300	5,297,400	7,023,870

Program description:

This program provides for the administration of the Liquor Licence Act, by establishing policies, licencing and inspections that may be allowed under the Act.

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Liquor Licence Board of Ontario (1206-1)	$
Salaries and wages	4,893,300
Employee benefits	878,100
Transportation and communication	530,400
Services	628,700
Supplies and equipment	294,500
	7,225,000
Total for Liquor Licence Program	7,225,000
MINISTRY TOTAL	103,540,086

XIII. — MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
17,417,700	Ministry Administration	1,176,596	16,241,104	14,313,799
295,691,500	Operations	44,106,300	251,585,200	230,603,819
313,109,200	**Ministry Total**	45,282,896	267,826,304	244,917,618
62,600,000	**Less: Special Warrant**	(2,900,000)	65,500,000	N/A
—	**Less: Statutory Appropriations**	(25,504)	25,504	25,504
250,509,200	< **TOTAL TO BE VOTED**	48,208,400	202,300,800	244,892,114
	ACCOUNTING CLASSIFICATION			
313,109,200	Total Budgetary Expenditure	45,282,896	267,826,304	244,917,499
—	Total Non-Budgetary Expenditure	—	—	119
313,109,200		45,282,896	267,826,304	244,917,618

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	266,721,104	
1.2 1984-85 Public Accounts		245,114,689
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	1,105,200	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*197,071*
	267,826,304	244,917,618

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1301		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,205,700	Main Office	425,700	1,780,000	1,548,309
2	1,311,300	Financial Services	53,000	1,258,300	1,125,755
3	1,404,500	Supply and Office Services	99,800	1,304,700	1,354,326
4	1,286,900	Personnel Services	14,300	1,272,600	1,731,608
5	2,582,400	Training and Development	61,900	2,520,500	1,506,804
6	398,000	Information Services	13,800	384,200	374,427
7	1,472,600	Analysis and Planning	(276,900)	1,749,500	1,214,031
8	320,300	Legal Services	94,700	225,600	160,125
9	567,100	Audit Services	45,500	521,600	440,124
10	3,030,100	Systems Development Services	405,100	2,625,000	2,364,221
11	2,838,800	Ontario Board of Parole	265,200	2,573,600	2,468,565
S	—	Minister's Salary, the Executive Council Act	(25,504)	25,504	25,504
	17,417,700	Total for Ministry Administration	1,176,596	16,241,104	14,313,799
	4,109,000	Less: Special Warrant	291,300	3,817,700	N/A
	—	Less: Statutory Appropriations	(25,504)	25,504	25,504
	13,308,700	**Amount to be Voted**	910,800	12,397,900	14,288,295

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal supporting activities, the program includes the Minister's Advisory Committee on Corrections and the Ontario Board of Parole.

— NOTES —

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1301-1)	$
Salaries and wages	1,529,100
Employee benefits	257,300
Transportation and communication	189,400
Services	156,300
Supplies and equipment	73,600
	2,205,700

Financial Services (1301-2)	
Salaries and wages	1,055,100
Employee benefits	173,700
Transportation and communication	24,600
Services	27,500
Supplies and equipment	30,400
	1,311,300

Supply and Office Services (1301-3)	
Salaries and wages	944,100
Employee benefits	144,100
Transportation and communication	143,300
Services	94,500
Supplies and equipment	78,500
	1,404,500

Personnel Services (1301-4)	
Salaries and wages	923,700
Employee benefits	149,600
Transportation and communication	98,700
Services	73,800
Supplies and equipment	41,100
	1,286,900

Training and Development (1301-5)	
Salaries and wages	1,151,600
Employee benefits	184,600
Transportation and communication	354,400
Services	808,900
Supplies and equipment	82,900
	2,582,400

Information Services (1301-6)	
Salaries and wages	243,400
Employee benefits	40,600
Transportation and communication	25,300
Services	16,500
Supplies and equipment	72,200
	398,000

— NOTES —

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Analysis and Planning (1301-7)	$
Salaries and wages	950,400
Employee benefits	151,500
Transportation and communication	74,700
Services	239,900
Supplies and equipment	56,100
	1,472,600

Legal Services (1301-8)	
Salaries and wages	87,500
Employee benefits	13,800
Transportation and communication	20,800
Services	184,200
Supplies and equipment	14,000
	320,300

Audit Services (1301-9)	
Salaries and wages	433,700
Employee benefits	72,400
Transportation and communication	39,400
Services	15,200
Supplies and equipment	6,400
	567,100

System Development Services (1301-10)	
Salaries and wages	2,182,000
Employee benefits	341,700
Transportation and communication	112,900
Services	297,000
Supplies and equipment	96,500
	3,030,100

Ontario Board of Parole (1301-11)	
Salaries and wages	1,565,600
Employee benefits	214,900
Transportation and communication	339,800
Services	643,700
Supplies and equipment	74,800
	2,838,800
Total for Ministry Administration Program	17,417,700

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1302		**OPERATIONS PROGRAM**			
1	5,731,700	Program Administration	189,700	5,542,000	2,516,731
2	3,770,000	Offender Programming	511,000	3,259,000	3,449,362
3	225,331,000	Institutional Services	29,902,000	195,429,000	186,581,334
4	60,858,800	Community Services	13,503,600	47,355,200	38,056,392
	295,691,500	Total for Operations	44,106,300	251,585,200	230,603,819
	58,491,000	Less: Special Warrant	(3,191,300)	61,682,300	N/A
	237,200,500	**Amount to be Voted**	47,297,600	189,902,900	230,603,819

Program description:

This program provides a wide range of custodial and community-based services to offenders and courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services provided include operation of jails, detention centres, correctional centres, community resource centres; probation and parole supervision, preparation of pre-sentence reports to the courts and other community-based programs, such as Community Service Orders.

— NOTES —

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1302-1)		$
Salaries and wages		3,046,400
Employee benefits		470,900
Transportation and communication		660,800
Services		798,500
Supplies and equipment		311,500
Transfer payments	$	
Grant to Prison Arts Foundation	9,500	
Canadian Association for the Prevention of Crime	27,600	
Grants to After-Care Agencies		
Church Army	10,900	
Church Council on Justice and Corrections	17,000	
Coalition of Ontario Rape Crisis Centres	39,000	
Elizabeth Fry Societies	69,000	
Hamilton and District Literacy Council	5,500	
John Howard Society	93,800	
St. Leonard's Society	25,900	
Salvation Army	111,000	
Ontario Native Council on Justice	34,400	443,600
		5,731,700

Offender Programming (1302-2)	
Salaries and wages	2,411,100
Employee benefits	377,800
Transportation and communication	327,300
Services	330,100
Supplies and equipment	323,700
	3,770,000

— NOTES —

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Concluded

OPERATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Institutional Services (1302-3)			$
Salaries and wages			154,113,000
Employee benefits			23,042,900
Transportation and communication			3,842,500
Services			12,627,800
Supplies and equipment			33,071,300
Transfer payments			433,500
			227,131,000
Less: Recoveries from other Ministries			1,800,000
			225,331,000
Institutions		$	
Salaries and wages		152,951,000	
Employee benefits		22,851,100	
Transportation and communication		3,790,500	
Services		12,097,300	
Supplies and equipment		32,091,300	
Transfer payments	$		
Grants to Compensate for Municipal Taxation	402,000		
Compassionate Allowance to Permanently Handicapped Inmates	31,500	433,500	224,214,700
Industrial Services			
Salaries and wages		1,162,000	
Employee benefits		191,800	
Transportation and communication		52,000	
Services		530,500	
Supplies and equipment		980,000	
		2,916,300	
Less: Recoveries from other Ministries		1,800,000	1,116,300
Community Services (1302-4)			
Salaries and wages			25,652,800
Employee benefits			4,164,400
Transportation and communication			2,100,100
Services			27,312,100
Supplies and equipment			1,605,500
Transfer payments			
Assistance to Inmates Rehabilitation Assistance			23,900
			60,858,800
Total for Operations Program			295,691,500
MINISTRY TOTAL			313,109,200

— NOTES —

XIV. — MINISTRY OF FINANCIAL INSTITUTIONS

SUMMARY

1986-87 Estimates		PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$			$	$	$
500,000		Ministry Administration	500,000	N/A	N/A
33,798,300		Financial Standards	(326,700)	34,125,000	27,151,793
34,298,300		**Ministry Total**	173,300	34,125,000	27,151,793
4,600,000		**Less: Special Warrant**	(533,000)	5,133,000	N/A
10,521,100		**Less: Statutory Appropriations**	(4,521,600)	15,042,700	9,424,897
19,177,200	<	**TOTAL TO BE VOTED**	5,227,900	13,949,300	17,726,896
		ACCOUNTING CLASSIFICATION			
25,777,200		Total Budgetary Expenditure	194,900	25,582,300	17,726,896
8,521,100		Total Non-Budgetary Expenditure	(21,600)	8,542,700	9,424,897
34,298,300			173,300	34,125,000	27,151,793

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	34,125,000	27,151,793
	34,125,000	27,151,793

XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1401		**MINISTRY ADMINISTRATION PROGRAM**			
1	500,000	Main Office	500,000	N/A	N/A
	500,000	Total for Main Office	500,000	N/A	N/A
	124,500	Less: Special Warrant	124,500	N/A	N/A
	375,500	**Amount to be Voted**	375,500	N/A	N/A

Program description:

This program represents the administration of the Ministry.

— NOTES —

XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1401-1)	$
Salaries and wages	299,000
Employee benefits	59,800
Transportation and communication	20,000
Services	36,200
Supplies and equipment	85,000
	500,000
Total for Ministry Administration Program	500,000

— NOTES —

XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1402		**FINANCIAL STANDARDS PROGRAM**			
1	15,822,500	Financial Insitutions	2,961,400	12,861,100	11,231,543
2	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
3	5,563,100	Securities	735,500	4,827,600	5,269,930
4	1,890,600	Pension Plans	498,000	1,392,600	1,225,423
S	—	Player Receivership, The Loan and Trust Corporation Act	—	—	239,442
S	10,521,100	Payments from the Motor Vehicle Accident Claims Fund, The Motor Vehicle Accident Claims Act	(4,521,600)	15,042,700	9,185,455
	33,798,300	Total for Financial Standards	(326,700)	34,125,000	27,151,793
	4,475,500	Less: Special Warrant	(657,500)	5,133,000	N/A
	10,521,100	Less: Statutory Appropriations	(4,521,600)	15,042,700	9,424,897
	18,801,700	**Amount to be Voted**	4,852,400	13,949,300	17,726,896

Program description:

This program encourages a sound financial environment for the protection of depositors and investors through the regulation of financial institutions and private pension plans. This is achieved through the monitoring and examination of deposit taking institutions, insurance institutions, securities institutions and private pension plans to ensure compliance with statutory obligations. In addition, this program compensates victims of accidents involving stolen, unidentified or uninsured vehicles through administration of the Motor Vehicle Accident Claims Fund.

— NOTES —

XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Financial Institutions (1402-1)		$
Salaries and wages		6,175,100
Employee benefits		1,060,200
Transportation and communication		334,800
Services		6,035,700
Supplies and equipment		216,700
Transfer payments		
Rehabilitation of Canadian Great Lakes Casualty and Surety Company Limited		2,000,000
		15,822,500
Motor Vehicle Accident Claims Fund (1402-2)		
Salaries and wages		925,500
Employee benefits		143,000
Transportation and communication		60,500
Services		1,933,700
Supplies and equipment		79,800
		3,142,500
Less: Recoveries of Administration Expenses		3,141,500
		1,000
Statutory Appropriations		
Transfer payments		
Subsidy Motor Vehicle Acc. Claims Fund		2,000,000
Non-budgetary expenditure	$	
Payment from the Motor Vehicle Accident Claims Fund	10,521,100	
Less: Recoveries Consolidated Revenue Fund	2,000,000	8,521,100
		10,521,100
Securities (1402-3)		
Salaries and wages		3,886,500
Employee benefits		635,900
Transportation and communication		275,000
Services		667,400
Supplies and equipment		98,300
		5,563,100
Pension Plans (1402-4)		
Salaries and wages		1,373,300
Employee benefits		204,300
Transportation and communication		44,000
Services		224,400
Supplies and equipment		44,600
		1,890,600
Total for Financial Standards Program		33,798,300
MINISTRY TOTAL		34,298,300

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
10,510,786	Ministry Administration	1,596,889	8,913,897	7,342,856
29,296,000	Public Safety	1,981,300	27,314,700	26,016,386
10,253,100	Policing Services	(196,600)	10,449.700	10,514,461
308,407,100	Ontario Provincial Police	31,892,300	276,514,800	265,551,547
358,466,986	**Ministry Total**	35,273,889	323,193,097	309,425,250
77,719,400	**Less: Special Warrant**	(5,655,600)	83,375,000	N/A
37,686	**Less: Statutory Appropriations**	8,189	29,497	836,219
280,709,900	< **TOTAL TO BE VOTED**	40,921,300	239,788,600	308,589,031
	ACCOUNTING CLASSIFICATION			
358,466,986	Total Budgetary Expenditure	35,273,889	323,193,097	309,422,546
—	Total Non-Budgetary Expenditure	—	—	2,704
358,466,986		35,273,889	323,193,097	309,425,250

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	323,193,097	
1.2 1984-85 Public Accounts		309,475,659
2. Government Reorganization:		
2.1 Transfer functions to other Ministries		*50,409*
	323,193,097	309,425,250

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1501		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,735,400	Main Office	467,600	1,267,800	1,476,733
2	2,247,300	Financial Services	218,100	2,029,200	1,838,407
3	668,300	Supply and Office Services	14,200	654,100	585,525
4	1,141,800	Personnel Services	89,400	1,052,400	1,190,493
5	463,500	Information Services	2,700	460,800	257,827
6	696,200	Analysis and Planning	157,200	539,000	418,017
7	327,900	Legal Services	42,500	285,400	232,788
8	375,500	Audit Services	33,800	341,700	230,081
9	2,819,200	Systems Development Services	563,200	2,256,000	280,220
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	799,381
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	7,194	993	7,880
	10,510,786	Total for Ministry Administration	1,596,889	8,913,897	7,342,856
	2,306,000	Less: Special Warrant	101,000	2,205,000	N/A
	35,686	Less: Statutory Appropriations	8,189	27,497	832,765
	8,169,100	**Amount to be Voted**	1,487,700	6,681,400	6,510,091

Program description:

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (1501-1)	$
Salaries and wages	1,004,700
Employee benefits	162,200
Transportation and communication	126,700
Services	270,200
Supplies and equipment	166,600
Transfer Payments	
Ontario Block Parent Program Incorporated	5,000
	1,735,400
Statutory Appropriations	
Payments under the Ministry of Treasury and Economics Act	1,000
Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187
Financial Services (1501-2)	
Salaries and wages	1,588,300
Employee benefits	245,200
Transportation and communication	93,000
Services	190,000
Supplies and equipment	130,800
	2,247,300
Supply and Office Services (1501-3)	
Salaries and wages	387,900
Employee benefits	62,100
Transportation and communication	84,400
Services	42,800
Supplies and equipment	91,100
	668,300
Personnel Services (1501-4)	
Salaries and wages	926,400
Employee benefits	125,500
Transportation and communication	26,100
Services	48,500
Supplies and equipment	15,300
	1,141,800
Information Services (1501-5)	
Salaries and wages	184,500
Employee benefits	25,000
Transportation and communication	76,200
Services	42,800
Supplies and equipment	135,000
	463,500

— NOTES —

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (1501-6)	$
Salaries and wages	556,800
Employee benefits	87,700
Transportation and communication	13,000
Services	22,500
Supplies and equipment	16,200
	696,200

Legal Services (1501-7)	
Salaries and wages	26,600
Employee benefits	1,400
Transportation and communication	22,000
Services	271,300
Supplies and equipment	6,600
	327,900

Audit Services (1501-8)	
Salaries and wages	287,500
Employee benefits	46,100
Transportation and communication	7,000
Services	10,000
Supplies and equipment	24,900
	375,500

Systems Development Services (1501-9)	
Salaries and wages	1,649,500
Employee benefits	252,100
Transportation and communication	55,900
Services	609,700
Supplies and equipment	252,000
	2,819,200
Total for Ministry Administration Program	10,510,786

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1502		**PUBLIC SAFETY PROGRAM**			
1	445,500	Program Management	2,200	443,300	353,775
2	6,128,200	Centre of Forensic Sciences	557,200	5,571,000	5,121,985
3	13,420,500	Fire Safety Services	885,600	12,534,900	12,316,804
4	8,613,200	Coroners' Investigations and Inquests	507,600	8,105,600	7,627,538
5	688,600	Forensic Pathology	28,700	659,900	596,284
	29,296,000	Total for Public Safety	1,981,300	27,314,700	26,016,386
	6,009,100	Less: Special Warrant	153,100	5,856,000	N/A
	23,286,900	**Amount to be Voted**	1,828,200	21,458,700	26,016,386

Program description:

To eliminate or minimize the cause and effects of hazards to persons and property.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Management (1502-1)

		$
Salaries and wages		171,900
Employee benefits		27,800
Transportation and communication		22,800
Services		60,000
Supplies and equipment		4,000
Transfer payments	$	
Grant to Ontario Society for the Prevention of Cruelty to Animals	125,000	
Grant to Canadian Red Cross Society	33,000	
Grants for Emergency Operations	1,000	159,000
		445,500

Centre of Forensic Sciences (1502-2)

Salaries and wages	3,758,800
Employee benefits	580,500
Transportation and communication	483,100
Services	142,900
Supplies and equipment	1,162,900
	6,128,200

Fire Safety Services (1502-3)

Salaries and wages		8,520,000
Employee benefits		1,324,600
Transportation and communication		1,011,400
Services		814,900
Supplies and equipment		1,484,600
Transfer payments	$	
Fire Prevention Association	15,000	
Grants for Extrication Program	250,000	265,000
		13,420,500

Coroners' Investigations and Inquests (1502-4)

Salaries and wages	1,602,700
Employee benefits	236,900
Transportation and communication	151,800
Services	6,188,500
Supplies and equipment	428,300
Transfer payments	
Grants to Coroners' Association of Ontario	5,000
	8,613,200

Forensic Pathology (1502-5)

Salaries and wages	447,800
Employee benefits	52,600
Transportation and communication	27,100
Services	67,800
Supplies and equipment	93,300
	688,600
Total for Public Safety Program	29,296,000

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1503		**POLICING SERVICES PROGRAM**			
1	5,125,500	Ontario Police Commission	432,000	4,693,500	4,645,585
2	4,989,500	Ontario Police College	(653,600)	5,643,100	5,755,966
3	137,100	Ontario Police Arbitration Commission	25,000	112,100	109,456
S	1,000	Hearings under the Police Act	—	1,000	750
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	2,704
	10,253,100	Total for Policing Services	(196,600)	10,449,700	10,514,461
	1,994,600	Less: Special Warrant	(336,400)	2,331,000	N/A
	1,000	Less: Statutory Appropriations	—	1,000	3,454
	8,257,500	**Amount to be Voted**	139,800	8,117,700	10,511,007

Program description:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

Ontario Police Commission (1503-1)		$
Salaries and wages		2,669,200
Employee benefits		352,800
Transportation and communication		408,500
Services		1,179,400
Supplies and equipment		387,600
Transfer payments	$	
Regional and Municipal Police Forces	100,000	
Association of Municipal Police Governing Authorities	10,000	
Canadian Association of Chiefs of Police	8,000	
Ontario Association of Chiefs of Police	10,000	128,000
		5,125,500
Statutory Appropriation		
Hearings under the Police Act		1,000
Ontario Police College (1503-2)		
Salaries and wages		2,675,700
Employee benefits		478,200
Transportation and communication		308,000
Services		915,500
Supplies and equipment		612,100
		4,989,500
Ontario Police Arbitration Commission (1503-3)		
Salaries and wages		53,900
Employee benefits		7,100
Transportation and communication		12,500
Services		59,600
Supplies and equipment		4,000
		137,100
Total for Policing Services Program		10,253,100

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1504		**ONTARIO PROVINCIAL POLICE PROGRAM**			
1	1,890,300	Office of the Commissioner	183,500	1,706,800	1,693,125
2	23,885,400	Planning and Technology Division	7,307,900	16,577,500	12,519,330
3	5,819,700	Personnel Management Division	1,192,700	4,627,000	4,728,571
4	39,075,400	Supply Division	4,927,600	34,147,800	33,849,297
5	201,109,200	Field Operations Division	13,517,200	187,592,000	183,108,762
6	10,668,700	Field Support Division	2,426,500	8,242,200	7,406,810
7	8,936,300	Investigation Division	487,400	8,448,900	7,673,667
8	17,021,100	Investigation Support Division	1,849,500	15,171,600	14,571,985
S	1,000	Payments under the Police Act	—	1,000	—
	308,407,100	Total for Ontario Provincial Police	31,892,300	276,514,800	265,551,547
	67,409,700	Less: Special Warrant	(5,573,300)	72,983,000	N/A
	1,000	Less: Statutory Appropriations	—	1,000	—
	240,996,400	**Amount to be Voted**	37,465,600	203,530,800	265,551,547

Program description:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Office of the Commissioner (1504-1)

	$
Salaries and wages	1,452,000
Employee benefits	264,800
Transportation and communication	85,000
Services	49,600
Supplies and equipment	38,900
	1,890,300

Statutory Appropriation

Payments under the Police Act	1,000

Planning and Technology Division (1504-2)

Salaries and wages	4,524,000
Employee benefits	758,600
Transportation and communication	1,998,900
Services	2,821,000
Supplies and equipment	13,782,900
	23,885,400

Personnel Management Division (1504-3)

Salaries and wages	3,125,400
Employee benefits	519,900
Transportation and communication	949,300
Services	803,200
Supplies and equipment	421,900
	5,819,700

Supply Division (1504-4)

Salaries and wages	5,573,400
Employee benefits	905,100
Transportation and communication	238,600
Services	6,830,500
Supplies and equipment	25,527,800
	39,075,400

Field Operations Division (1504-5)

Salaries and wages	164,024,500
Employee benefits	28,250,100
Transportation and communication	6,156,400
Services	1,070,900
Supplies and equipment	1,607,300
	201,109,200

Field Support Division (1504-6)

Salaries and wages	2,157,000
Employee benefits	373,600
Transportation and communication	488,600
Services	6,196,400
Supplies and equipment	1,453,100
	10,668,700

— NOTES —

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Concluded

ONTARIO PROVINCIAL POLICE PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

Investigation Division (1504-7)	$
Salaries and wages	6,460,000
Employee benefits	1,092,700
Transportation and communication	554,300
Services	729,800
Supplies and equipment	99,500
	8,936,300

Investigation Support Division (1504-8)	
Salaries and wages	13,223,000
Employee benefits	2,054,100
Transportation and communication	931,300
Services	285,500
Supplies and equipment	527,200
	17,021,100
Total for Ontario Provincial Police Program	308,407,100
MINISTRY TOTAL	358,466,986

— NOTES —

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page J76-J77 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE J3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (JUSTICE)

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
XI	Attorney General	153,568,699	24,469,400	11,272,400
XII	Consumer and Commercial Relations	55,721,486	8,746,000	5,286,300
XIII	Correctional Services	196,289,500	29,800,200	8,354,000
XIV	Financial Institutions	12,659,400	2,103,200	734,300
XV	Solicitor General	227,086,186	38,286,700	14,331,900
	TOTAL	645,325,271	103,405,500	39,978,900

---

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page J75.

FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans-actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
44,912,600	13,713,500	—	73,166,000	2,000	12,835,100	308,269,499
9,644,000	4,764,600	—	20,004,600	15,500	1,135,900	103,046,586
43,626,000	35,938,500	—	901,000	—	1,800,000	313,109,200
8,897,400	524,400	—	4,000,000	—	3,141,500	25,777,200
29,723,300	48,473,900	—	562,000	3,000	—	358,466,986
136,803,300	103,414,900	—	98,633,600	20,500	18,912,500	1,108,669,471

VOLUME 2 — JUSTICE

INDEX

A Page

Administrative Tribunals Program J26
After-Care Agencies, grants J51
Allowances to Judges J23
Allowances: Supreme Court Judges J23
Assessment Review Board J27
Assistance to Inmates; Rehabilitation Assistance, grant J53
Association of Municipal Police Governing Authorities, grant J69
Attorney General J9
Attorney General Fellowship in Law, grant J13
Attorney General Scholarship for French Common Law Programme J13
Attorney General Scholarship For "Law With French" Option J13

B

Board of Negotiation J27
Board of Parole, Ontario J49
Business Practices J35

C

Canadian Association for the Prevention of Crime, grant J51
Canadian Association of Chiefs of Police, grant J69
Canadian Gas Association, grant J37
Canadian Law Information Council, grant J13
Canadian Red Cross Society, grant J67
Centre of Forensic Sciences J67
Chief Justice of Ontario, Conferences and Seminars — Supreme Court of Ontario, grant J23
Church Army, grant J51
Church Council on Justice and Corrections, grant J51
Civil Law Division J19
Coalition of Ontario Rape Crisis Centres, grant J9, J61
Commercial Registration Appeal Tribunal J35
Commercial Standards Program J34
Community Services J53
Companies J41
Compassionate Allowances, Ministry of the Attorney General J13
Compassionate Allowance to permanently handicapped inmates — Ministry of Correctional Services J53
Compensation for Municipal Taxation — Ministry of Correctional Services J53
Compensation to Victims of Crime J27
Consumer and Commercial Relations, Ministry of J29
Consumers Association of Canada, grant J35
Contract Security Deposits — Athletics Commissioner J39
Contribution to Legal Aid Fund J13
Coroner's Association of Ontario grant J67
Coroners' Investigation and Inquests J67
Correctional Services, Ministry of J45
Countermeasures Program — Drinking/Driving J11
County and District Law Libraries, grant J23
Courts Administration Program J22
Criminal Injuries Compensation Board J27
Criminal Law Division J19
Crown Attorneys' Association, grant J19
Crown Contributions re Judges' Plans J41
Crown Legal Services Program J22

D Page

Deputy Attorney General J9
District Courts J23

E

Elevating Devices J37
Elizabeth Fry Societies, grant J51
Emergency Operations, grants J67
Extrication Program, grants J67

F

Fees under the Vital Statistics Act J41
Field Operations Division (O.P.P.) J71
Field Support Division (O.P.P.) J71
Financial Institutions, Ministry of J55
Financial Institutions J59
Financial Standards Program J58
Fire Prevention Association, grant J67
Fire Safety Services J67
Forensic Pathology J67
Frontenac Family Referral Service — Provincial Courts, grant J25
Fuels Safety J37

G

Guardian and Trustee Services Program J17

H

Hamilton and District Literacy Council, grant J51
Hearings under the Policy Act J69

I

Inmates, Assistance to:
  Compassionate allowances to permanently handicapped inmates J53
  Rehabilitation Assistance J53
Institutional Services J53
Investigation Division (O.P.P.) J73
Investigation Support Division (O.P.P.) J73

J

John Howard Society — Ontario, grant J51
Judges' Library — Supreme Court of Ontario, grant J23
Justices of the Peace Association, grant J25

L

Law Officer of the Crown Program J8
Law Research, Ontario Law Reform Commission J9
Legal Aid — Contribution to Legal Aid Fund J13
Legislative Counsel Services J21
Legislative Counsel Services Program J20
Liquor Licence Program J42
Liquor Licence Board of Ontario J43
Lotteries and Athletics Commissioner J39

M — Page

- Motor Vehicle Accident Claims Fund J59

N

- Native Court Worker Program, grant J23

O

- Offender Programming J51
- Office of the Commissioner (O.P.P.) J71
- Office of the Public Complaints Commissioner J27
- Official Guardian J17
- Ontario:
  - Association of Chiefs of Police J73
  - Blockparent Program incorporated J63
  - Board of Parole J49
  - Law Reform Commission J9
  - Municipal Board J27
  - Municipal Board Reports, grant J51
  - Police Arbitration Commission J69
  - Police College J69
  - Police Commission J69
  - Provincial Police Program J70
  - Society for Prevention of Cruelty to Animals, grant J67
  - Operations Program (Ministry of Correctional Services) J50

P

- Payments under the Ministry of Treasury and Economics Act J18
- Payment from the Motor Vehicle Accident Claims Fund J59
- Payments under the Police Act J71
- Pension Plans J59
- Personal Property Registration J41
- Personal Management Division (O.P.P.) J71
- Planning and Technology Division (O.P.P.) J71
- Policy Development J9
- Policing Services Program J68
- Pressure Vessels Safety J37
- Prevent Challenge Foundation (Niagara), Grants to, The J9
- Prison Arts Foundation, grant J51
- Proceedings against the Crown Act, The J19
- Program Administration Courts Administration J23
- Program Administration, Operations Program J51
- Program Administration, Registration Program J41
- Program Administration, Technical Standards Program J37
- Program Management, Public Safety Program J67
- Property Rights Program J48
- Provincial Courts (Civil Division) J23
- Provincial Courts (Criminal and Family) J25

Page

- Public Complaints Commissioner J27
- Public Entertainment Standards Program J38
- Public Safety Program J66
- Public Trustee J17

R

- Race Tracks Tax sharing arrangement J39
- Rape Crisis Centres, grant to Coalition J61
- Real Property Registration J41
- Recoveries Consolidated Revenue Fund J59
- Regional and Municipal Police Forces, grant J69
- Registrar General J41
- Registration Program J40
- Regulation of Horse Racing J39
- Rehabilitation assistance to inmates J53
- Rehabilitation of Canadian Great Lakes Casualty and Surety Company Limited J59
- Royal Commissions J9

S

- St. Leonard's grant J51
- Salvation Army, grant J51
- Seconded Legal Services J19
- Securities J59
- Security Bond Forfeitures J35
- Solicitor General, Ministry of the J61
- Subsidy Motor Vehicle Accident Claims Fund J59
- Supply Division (O.P.P.) J71
- Supreme Court Accountant J17
- Supreme Court of Ontario J23

T

- Technical Standards Program J36
- Theatres J39

U

- Underwriters' Laboratories of Canada, grant J37
- Upholstered and Stuffed Articles J37

V

- Vital Statistics Act, Fees J49

W

- Women's Legal Education and Action Fund — Transfer Payment J9

Volume

3

Expenditure Estimates

1986-87

Vol. 3
Economic Policy

Ontario

Management
Board of
Cabinet

ISSN 0705-4904

TABLE OF CONTENTS

VOLUME 3 — ECONOMIC POLICY

Page

Table of Contents E1

Table E1 — Summary — Economic Policy E3

Table E2 — Comparative Statement of Budgetary and Non-Budgetary Expenditure by Ministry in Economic Policy E5

Ministries:

XVI Agriculture and Food E7-E21

XVII Energy E23-E31

XVIII Environment E33-E47

XIX Housing E49-E65

XX Industry, Trade and Technology E67-E81

XXI Labour E83-E101

XXII Municipal Affairs E103-E115

XXIII Natural Resources E117-E131

XXIV Northern Development and Mines E133-E141

XXV Tourism and Recreation E143-E155

XXVI Transportation and Communications E155-E179

Explanatory Notes on the Standard Accounts Classification E181

Table E3 — Estimated Budgetary Expenditure (Economic Policy) for 1986-87 by Standard Accounts Classification E182-E183

Index E185-E189

TABLE E1 — SUMMARY — ECONOMIC POLICY

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1987

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		$	$	$	$	$
XVI	Agriculture and Food	338,334,000	69,400,000	46,035,686	430,569,686	23,200,000
XVII	Energy	36,250,200	9,100,000	—	45,350,200	—
XVIII	Environment	289,915,100	71,000,000	34,686	342,949,786	18,000,000
XIX	Housing	276,643,800	66,300,000	26,499	342,970,299	—
XX	Industry, Trade and Technology	191,947,200	36,209,900	32,134,686	164,803,086	95,488,700
XXI	Labour	73,138,300	13,720,300	929,586	87,788,186	—
XXII	Municipal Affairs	486,962,800	393,934,000	26,499	875,289,299	5,634,000
XXIII	Natural Resources	374,115,400	94,400,000	1,584,686	468,550,086	1,550,000
XXIV	Northern Development and Mines	157,081,400	38,200,000	26,499	195,307,899	—
XXV	Tourism and Recreation	113,971,300	33,000,000	34,686	147,005,986	—
XXVI	Transportation and Communications ...	1,403,211,000	339,800,000	26,499	1,743,037,499	—
	TOTAL	3,741,570,500	1,165,064,200	80,860,012	4,843,622,012	143,872,700

TABLE E2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY IN ECONOMIC POLICY

No.	MINISTRIES	1986-87 Estimates	Change from 1985-86	1985-86 Estimates	1984-85 Actual
		$	$	$	$
XVI	Agriculture and Food	453,769,686	37,300,102	416,469,584	327,861,885
XVII	Energy	45,350,200	(30,993,207)	76,343,407	60,970,365
XVIII	Environment	360,949,786	16,745,802	344,203,984	311,788,225
XIX	Housing	342,970,299	103,977,295	238,993,004	210,074,625
XX	Industry, Trade and Technology	260,291,786	151,589,588	108,702,198	106,982,420
XXI	Labour	87,788,186	14,114,902	73,673,284	73,048,629
XXII	Municipal Affairs	880,923,299	8,236,200	872,687,099	810,935,923
XXIII	Natural Resources	470,100,086	42,844,496	427,255,590	417,622,421
XXIV	Northern Development and Mines	195,307,899	4,844,101	190,463,798	176,059,771
XXV	Tourism and Recreation	147,005,986	(20,051,098)	167,057,084	184,831,902
XXVI	Transportation and Communications	1,743,037,499	184,251,188	1,558,786,311	1,587,094,239
	TOTAL	4,987,494,712	512,859,369	4,474,635,343	4,267,270,405

XVI. — MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
16,616,286	Ministry Administration	771,202	15,845,084	14,067,566
34,136,300	Agricultural Marketing and Standards	5,437,100	28,699,200	31,012,188
159,240,700	Agricultural Technology, Development and Field Services	10,355,100	148,885,600	137,373,608
243,776,400	Financial Assistance to Agriculture	20,736,700	223,039,700	145,408,523
453,769,686	**Ministry Total**	37,300,102	416,469,584	327,861,885
69,400,000	**Less: Special Warrant**	16,750,000	52,650,000	N/A
46,035,686	**Less: Statutory Appropriations**	(1,998,698)	48,034,384	44,645,256
338,334,000	< **TOTAL TO BE VOTED**	22,548,800	315,785,200	283,216,629
	ACCOUNTING CLASSIFICATION			
430,569,686	Total Budgetary Expenditure	39,300,102	391,269,584	304,316,300
23,200,000	Total Non-Budgetary Expenditure	(2,000,000)	25,200,000	23,545,585
453,769,686		37,300,102	416,469,584	327,861,885

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	361,154,984	
1.2 1984-85 Public Accounts		329,095,558
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	55,314,600	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*1,233,673*
	416,469,584	327,861,885

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1601		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,149,700	Main Office	(384,000)	2,533,700	1,902,401
2	5,125,200	Financial and Administrative Services	397,300	4,727,900	4,262,799
3	808,900	Personnel Services	68,000	740,900	789,715
4	3,157,400	Information Services	689,900	2,467,500	2,579,436
5	2,330,000	Analysis and Planning	(402,100)	2,732,100	2,098,696
6	417,700	Legal Services	30,000	387,700	373,717
7	437,100	Audit Services	34,000	403,100	374,431
8	2,155,600	Systems Development Services	336,800	1,818,800	1,652,987
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,880
	16,616,286	Total for Ministry Administration	771,202	15,845,084	14,067,566
	3,277,000	Less: Special Warrant	(618,000)	3,895,000	N/A
	34,686	Less: Statutory Appropriations	1,302	33,384	33,384
	13,304,600	**Amount to be Voted**	1,387,900	11,916,700	14,034,182

Program description:

This program provides and co-ordinates the policy development and decision making process of the Ministry through its executive management as well as the essential administrative support services necessary for the Ministry's programs.

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (1601-1)

		$
Salaries and wages		852,000
Employee benefits		128,700
Transportation and communication		295,000
Services		535,000
Supplies and equipment		52,200
Transfer payments	$	
Canada Council on 4H Clubs	13,400	
Canadian Horticultural Council	11,500	
Canadian Western Agribition	1,000	
Central Ontario Cheesemakers' Association	500	
College "Royals"	1,150	
Entomological Society	500	
International Plowing Match	1,500	
Junior Farmers' Association of Ontario	5,000	
Ontario Association of Agricultural Societies	500	
Ontario Beef Cattle Performance Association	1,500	
Ontario Council of Rabbit Clubs	500	
Ontario Freezer Meat Association	50,000	
Ontario Fur Breeders' Association Inc.	5,000	
Ontario Horticultural Association	500	
Ontario Seed Growers' Association	12,000	
Ontario Sheep Association	500	
Ontario Soil and Crop Improvement Association	57,000	
Ontario Swine Breeders' Association	500	
Ottawa Winter Fair	20,000	
Prince of Wales Prize	250	
Royal Agricultural Winter Fair	100,000	
South Western Ontario Livestock Producers' Association	500	
Union Culturelle des Franco-Ontariennes	3,500	286,800
		2,149,700

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial and Administrative Services (1601-2)

Salaries and wages	2,140,800
Employee benefits	773,100
Transportation and communication	739,500
Services	1,278,700
Supplies and equipment	193,100
	5,125,200

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services (1601-3)	$
Salaries and wages	497,400
Employee benefits	101,000
Transportation and communication	21,400
Services	165,600
Supplies and equipment	23,500
	808,900

Information Services (1601-4)	
Salaries and wages	1,433,700
Employee benefits	215,300
Transportation and communication	471,300
Services	436,000
Supplies and equipment	601,100
	3,157,400

Analysis and Planning (1601-5)	
Salaries and wages	1,559,300
Employee benefits	251,000
Transportation and communication	95,200
Services	389,700
Supplies and equipment	34,800
	2,330,000

Legal Services (1601-6)	
Transportation and communication	6,900
Services	406,500
Supplies and equipment	4,300
	417,700

Audit Services (1601-7)	
Salaries and wages	332,800
Employee benefits	51,300
Transportation and communication	29,800
Services	16,700
Supplies and equipment	6,500
	437,100

Systems Development Services (1601-8)	
Salaries and wages	1,214,000
Employee benefits	191,600
Transportation and communication	95,500
Services	524,200
Supplies and equipment	130,300
	2,155,600
Total for Ministry Administration Program	16,616,286

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1602		**AGRICULTURAL MARKETING AND STANDARDS PROGRAM**			
1	11,529,200	Marketing and Sector Support Payments .	145,800	11,383,400	13,473,929
2	3,200,000	Foodland Ontario Promotion	700,000	2,500,000	2,689,384
3	19,407,100	Quality and Standards	4,591,300	14,815,800	14,848,875
	34,136,300	Total for Agricultural Marketing and Standards	5,437,100	28,699,200	31,012,188
	4,623,000	Less: Special Warrant	(2,357,000)	6,980,000	N/A
	29,513,300	**Amount to be Voted**	7,794,100	21,719,200	31,012,188

Program description:

This program provides a means of maximizing the financial returns of agriculture in Ontario through enabling legislation for the collective marketing of farm products with acceptable quality standards; increased domestic and export marketing; and sector support assistance.

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

Marketing and Sector Support Payments (1602-1)		$
Salaries and wages		2,443,700
Employee benefits		387,500
Transportation and communication		1,050,600
Services		3,519,700
Supplies and equipment		481,000
Transfer payments	$	
Sector Support payments	1,721,700	
Food Processing Capital Assistance	1,500,000	
Export Sales Aid	300,000	
Ontario Grain Corn Council	125,000	3,646,700
		11,529,200
Foodland Ontario Promotion (1602-2)		
Services		2,220,000
Transfer payments		980,000
		3,200,000
Quality and Standards (1602-3)		
Salaries and wages		10,119,100
Employee benefits		1,552,600
Transportation and communication		1,400,000
Services		1,850,700
Supplies and equipment		1,059,700
Transfer payments	$	
Capital Assistance Program — Carryover	1,425,000	
Fruit and Vegetable Quality Improvement	2,000,000	3,425,000
		19,407,100
Total for Agricultural Marketing and Standards Program		34,136,300

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1603		**AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM**			
1	31,670,900	Education, Research and Technical Services	2,543,300	29,127,600	27,899,689
2	15,934,700	Colleges of Agricultural Technology-Education and Research	585,500	15,349,200	15,839,849
3	12,042,000	Other Education and Research	2,304,900	9,737,100	10,069,856
4	5,650,000	Support to Rural and Farm Organizations	275,000	5,375,000	5,169,565
5	23,215,600	Farmland Improvement	(1,723,700)	24,939,300	22,589,539
6	14,175,000	Red Meat Industry Development	1,675,000	12,500,000	7,299,616
7	26,552,500	Advisory Services	1,695,100	24,857,400	24,744,753
8	2,000,000	International Development Projects	—	2,000,000	358,256
9	5,000,000	Pork Industry Improvement	5,000,000	N/A	N/A
S	23,000,000	Tile Drainage Debentures, the Tile Drainage Act	(2,000,000)	25,000,000	23,383,200
S	—	Ontario Agricultural Museum Trust Fund, the Financial Administration Act	—	—	14,425
S	—	Richard Blake Palmer Horticultural Trust, the Financial Administration Act	—	—	4,860
	159,240,700	Total for Agricultural Technology, Development and Field Services	10,355,100	148,885,600	137,373,608
	23,234,000	Less: Special Warrant	(7,241,000)	30,475,000	N/A
	23,000,000	Less: Statutory Appropriations	(2,000,000)	25,000,000	23,402,485
	113,006,700	**Amount to be Voted**	19,596,100	93,410,600	113,971,123

Program description:

This program provides ongoing support to the agricultural industry through research into agriculture, energy and veterinary medicine; education at the diploma level in agricultural technology, farm financial management and other related programs; assistance to rural and farm organizations; specialized advisory and technical services; assistance in the improvement of agricultural land and water resources; and, industry development initiatives.

The program also extends agricultural expertise to developing countries through international agricultural development projects carried out in conjunction with other governments.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Education, Research and Technical Services (1603-1)

			$
Salaries and wages			514,900
Employee benefits			80,500
Transportation and communication			98,300
Services			151,800
Supplies and equipment			25,400
Transfer payments	$	$	
University of Guelph:			
Agricultural Education	2,260,000		
Research — Agricultural Research Institute of Ontario	20,410,000		
Services	2,530,000		
Veterinary Clinical Training	3,000,000	28,200,000	
Ontario Dairy Herd Improvement Corporation		2,600,000	30,800,000
			31,670,900

Colleges of Agricultural Technology — Education and Research (1603-2)

Salaries and wages	9,421,000
Employee benefits	1,341,200
Transportation and communication	428,400
Services	3,069,300
Supplies and equipment	2,334,800
Acquisition/Construction of physical assets	300,000
	16,894,700
Less: Recoveries from other Ministries	960,000
	15,934,700

Other Education and Research (1603-3)

Salaries and wages	4,054,600
Employee benefits	592,300
Transportation and communication	156,300
Services	3,335,600
Supplies and equipment	1,689,200
Acquisition/Construction of physical assets	770,000
Transfer payments	
Agricultural and Food Research Fund	2,000,000
	12,598,000
Less: Recoveries from other Ministries	556,000
	12,042,000

— NOTES —

— NOTES —

AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Support to Rural and Farm Organizations (1603-4)

		$
Salaries and wages		2,536,800
Employee benefits		402,300
Transportation and communication		420,000
Services		355,800
Supplies and equipment		565,100
Transfer payments	$	
Agricultural and Horticultural Societies	1,203,000	
Other Assistance to Rural Organizations	167,000	1,370,000
		5,650,000

Farmland Improvement (1603-5)

Salaries and wages			1,559,600
Employee benefits			201,000
Transportation and communication			301,200
Services			613,200
Supplies and equipment			190,600
Transfer payments	$	$	
Financial Support Payments			
Grants for Soil Conservation and Environment Protection	4,900,000		
Northern Ontario Agricultural Projects	600,000		
	5,500,000		
Less: Recoveries from other Ministries	600,000	4,900,000	
Drainage Payments	$		
Municipal Outlet Drainage	7,450,000		
Municipal Outlet Drainage in Eastern Ontario	500,000	7,950,000	12,850,000
Other Transactions		$	
Municipal Taxes on A.R.D.A. owned property		200,000	
Interest Subsidy re Tile Drainage Debentures and Loans		7,100,000	7,300,000
Non-budgetary expenditure			
Tile Drainage Loans in Unorganized Territories			200,000
			23,215,600

Statutory Appropriation

Non-budgetary expenditure	
Tile Drainage Debentures	23,000,000

— NOTES —

— NOTES —

AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Red Meat Industry Development (1603-6)

		$
Salaries and wages		1,157,300
Employee benefits		63,700
Transportation and communication		270,400
Services		591,200
Supplies and equipment		692,400
Transfer payments	$	
Red Meat Development	10,400,000	
AgriNorth	2,000,000	12,400,000
		15,175,000
Less: Recoveries from other Ministries		1,000,000
		14,175,000

Advisory Services (1603-7)

Salaries and wages	15,449,200
Employee benefits	2,481,400
Transportation and communication	2,467,700
Services	2,545,400
Supplies and equipment	3,408,800
Acquisition/Construction of physical assets	200,000
	26,552,500

International Development Projects (1603-8)

Transportation and communication	75,000
Services	775,000
Supplies and equipment	650,000
Acquisition/Construction of physical assets	500,000
	2,000,000

Pork Industry Improvement (1603-9)

Salaries and wages		1,045,000
Employee benefits		60,500
Transportation and communication		260,000
Services		560,000
Supplies and equipment		580,000
Transfer payments	$	
Industry Development Grants	2,000,000	
Marketing Assistance	494,500	2,494,500
		5,000,000
Total for Agricultural Technology, Development and Field Services Program		159,240,700

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1604		**FINANCIAL ASSISTANCE TO AGRICULTURE PROGRAM**			
1	1,169,200	Foodland Preservation Policy	202,600	966,600	1,464,374
2	9,225,200	Financial Assistance Policy	1,020,100	8,205,100	5,837,129
3	210,381,000	Direct Support and Stabilization Payments	19,514,000	190,867,000	116,897,633
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	121,565
S	23,000,000	Subsidy payments to the Crop Insurance Fund, the Crop Insurance Act	—	23,000,000	21,087,822
	243,776,400	Total for Financial Assistance to Agriculture	20,736,700	223,039,700	145,408,523
	38,266,000	Less: Special Warrant	26,966,000	11,300,000	N A
	23,001,000	Less: Statutory Appropriations	—	23,001,000	21,209,387
	182,509,400	**Amount to be Voted**	(6,229,300)	188,738,700	124,199,136

Program description:

This program provides financial assistance to the agricultural sector through various means such as farm tax rebates, farm loan guarantees, farm income stabilization and crop insurance. This program also represents agricultural interests in land use planning.

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Foodland Preservation Policy (1604-1)	$
Salaries and wages	708,100
Employee benefits	116,100
Transportation and communication	75,400
Services	217,500
Supplies and equipment	52,100
	1,169,200
Financial Assistance Policy (1604-2)	
Salaries and wages	2,934,700
Employee benefits	388,300
Transportation and communication	768,900
Services	4,625,000
Supplies and equipment	508,300
	9,225,200
Direct Support and Stabilization Payments (1604-3)	
Transfer payments	
Farm Tax Reduction	104,000,000
Farm Adjustment Assistance	19,700,000
Farm Income Stabilization	19,000,000
Beginning Farmers Assistance	10,800,000
Family Farm Interest Rate Reduction	50,000,000
Transition Assistance	4,000,000
The Ontario Junior Farmer Establishment Loan Corporation	700,000
Housing for Seasonal Workers	50,000
Greenhouse Energy Incentive	800,000
Grants and Subsidies re Livestock	325,000
Grants re Bank Loans to Farmers	280,000
Grants to Municipalities in Lieu of Taxes	51,000
Wolf, Bear and Hunter Damage Compensation	300,000
Rabies Indemnities	275,000
Crop Introduction and Expansion	500,000
	210,781,000
Less: Recoveries from other Ministries	400,000
	210,381,000
Statutory Appropriations	
Payments re Guaranteed Bank Loans	1,000
Subsidy payments to the Ontario Crop Insurance Fund	23,000,000
Total for Financial Assistance to Agriculture Program	243,776,400
MINISTRY TOTAL	453,769,686

— NOTES —

XVII. — MINISTRY OF ENERGY

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
9,128,300	Ministry Administration	(234,507)	9,362,807	8,240,752
5,014,300	Policy and Planning	17,400	4,996,900	4,256,203
27,386,800	Energy Management and Technology	(2,706,500)	30,093,300	23,583,426
3,820,800	Ontario Energy Board	180,400	3,640,400	2,889,984
—	Energy Investment	(28,250,000)	28,250,000	22,000,000
45,350,200	**Ministry Total**	(30,993,207)	76,343,407	60,970,365
9,100,000	**Less: Special Warrant**	(43,145,000)	52,245,000	N/A
—	**Less: Statutory Appropriations**	(4,207)	4,207	33,384
36,250,200 <	**TOTAL TO BE VOTED**	12,156,000	24,094,200	60,936,981
	ACCOUNTING CLASSIFICATION			
45,350,200	Total Budgetary Expenditure	(2,743,207)	48,093,407	38,970,365
—	Total Non-Budgetary Expenditure	(28,250,000)	28,250,000	22,000,000
45,350,200		(30,993,207)	76,343,407	60,970,365

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	116,275,807	
1.2 1984-85 Public Accounts		108,109,177
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	306,067,600	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*168,191*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact	*346,000,000*	*46,970,621*
	76,343,407	60,970,365

XVII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1701		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,576,300	Main Office	478,700	1,097,600	1,134,903
2	2,019,300	Administrative Services	(299,900)	2,319,200	2,027,034
3	4,596,200	Communications Services	(267,600)	4,863,800	4,133,054
4	689,600	Financial Services	(123,900)	813,500	699,818
5	246,900	Legal Services	(17,600)	264,500	212,559
S	—	Minister's Salary, the Executive Council Act	(3,214)	3,214	25,504
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(993)	993	7,880
	9,128,300	Total for Ministry Administration	(234,507)	9,362,807	8,240,752
	1,831,700	Less: Special Warrant	(547,600)	2,379,300	N/A
	—	Less: Statutory Appropriations	(4,207)	4,207	33,384
	7,296,600	**Amount to be Voted**	317,300	6,979,300	8,207,368

Program description:

Co-ordinates the development of Ministry policies and plans, and provides the overall direction and administrative support necessary for the implementation of these policies and plans.

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1701-1)

	$
Salaries and wages	862,500
Employee benefits	104,800
Transportation and communication	95,500
Services	493,800
Supplies and equipment	19,700
	1,576,300

Administrative Services (1701-2)

Salaries and wages	1,090,200
Employee benefits	142,600
Transportation and communication	37,000
Services	575,100
Supplies and equipment	173,400
Transfer payments	
Grants for Youth Corps Programs	1,000
	2,019,300

Communications Services (1701-3)

Salaries and wages	796,600
Employee benefits	127,500
Transportation and communication	65,700
Services	3,588,400
Supplies and equipment	18,000
	4,596,200

Financial Services (1701-4)

Salaries and wages	518,900
Employee benefits	83,000
Transportation and communication	16,200
Services	57,900
Supplies and equipment	13,600
	689,600

Legal Services (1701-5)

Salaries and wages	2,600
Employee benefits	100
Transportation and communication	10,800
Services	229,400
Supplies and equipment	4,000
	246,900
Total for Ministry Administration Program	9,128,300

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1702		**POLICY AND PLANNING PROGRAM**			
1	3,142,400	Supply and Distribution	(68,200)	3,210,600	3,135,658
2	1,871,900	Energy Economics	85,600	1,786,300	1,120,545
	5,014,300	Total for Policy and Planning	17,400	4,996,900	4,256,203
	1,006,200	Less: Special Warrant	(718,900)	1,725,100	N/A
	4,008,100	**Amount to be Voted**	736,300	3,271,800	4,256,203

Program description:

Develops policies to enhance the supply and utilization of energy in Ontario; on behalf of the Government, represents the interests of Ontario before Federal and Provincial authorities and bodies.

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

Supply and Distribution (1702-1)	$
Salaries and wages	1,507,000
Employee benefits	227,600
Transportation and communication	67,300
Services	1,268,600
Supplies and equipment	21,900
Transfer payments	
Contingency Planning Grants	50,000
	3,142,400

Energy Economics (1702-2)	
Salaries and wages	833,600
Employee benefits	133,400
Transportation and communication	47,400
Services	725,600
Supplies and equipment	6,900
Transfer payments	
Energy Economics Grants	125,000
	1,871,900
Total for Policy and Planning Program	5,014,300

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1703		**ENERGY MANAGEMENT AND TECHNOLOGY PROGRAM**			
1	12,348,300	Energy Research and Development	768,600	11,579,700	11,351,824
2	15,038,500	Energy Management	(3,475,100)	18,513,600	12,231,602
	27,386,800	Total for Energy Management and Technology	(2,706,500)	30,093,300	23,583,426
	5,495,400	Less: Special Warrant	(5,757,000)	11,252,400	N/A
	21,891,400	**Amount to be Voted**	3,050,500	18,840,900	23,583,426

Program description:

Expedites the development and introduction of energy technologies, products and practices to improve energy conservation and to increase the effectiveness of energy management in Ontario.

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

Energy Research and Development (1703-1)		$
Salaries and wages		1,061,200
Employee benefits		165,100
Transportation and communication		114,800
Services		2,733,200
Supplies and equipment		30,000
Transfer payments	$	
Energy Research Grants	1,973,000	
Energy Development Grants	5,393,000	
Fusion Development Grants	878,000	8,244,000
		12,348,300
Energy Management (1703-2)		
Salaries and wages		1,549,300
Employee benefits		205,400
Transportation and communication		155,800
Services		8,274,400
Supplies and equipment		28,600
Transfer payments	$	
Energy Education Grants	130,000	
Conservation Initiative Grants	2,370,000	
Industrial Efficiency Grants	2,325,000	4,825,000
		15,038,500
Total for Program and Technology Program		27,386,800

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1704		**ONTARIO ENERGY BOARD PROGRAM**			
1	3,820,800	Ontario Energy Board	180,400	3,640,400	2,889,984
	3,820,800	Total for Ontario Energy Board	180,400	3,640,400	2,889,984
	766,700	Less: Special Warrant	(121,500)	888,200	N/A
	3,054,100	**Amount to be Voted**	301,900	2,752,200	2,889,984

Program description:

Regulates natural gas utilities and reviews the operation of Ontario Hydro to ensure that the interests of investors, consumers, and the public are reconciled to the mutual advantage of each.

— NOTES —

XVII. — MINISTRY OF ENERGY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Ontario Energy Board (1704-1)	$
Salaries and wages	1,599,700
Employee benefits	248,200
Transportation and communication	145,000
Services	1,647,200
Supplies and equipment	180,700
	3,820,800
Total for Ontario Energy Board Program	3,820,800
MINISTRY TOTAL	45.350,200

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
18,162,486	Ministry Administration	373,902	17,788,584	14,115,535
54,430,000	Environmental Services	7,226,100	47,203,900	36,621,120
65,829,600	Environmental Control	5,301,100	60,528,500	43,032,187
222,527,700	Utility Planning and Operations	3,844,700	218,683,000	218,019,383
360,949,786	**Ministry Total**	16,745,802	344,203,984	311,788,225
71,000,000	**Less: Special Warrant**	(6,488,000)	77,488,000	N/A
34,686	**Less: Statutory Appropriations**	1,302	33,384	2,217,745
289,915,100	< **TOTAL TO BE VOTED**	23,232,500	266,682,600	309,570,480
	ACCOUNTING CLASSIFICATION			
342,949,786	Total Budgetary Expenditure	33,615,802	309,333,984	256,180,532
18,000,000	Total Non-Budgetary Expenditure	(16,870,000)	34,870,000	55,607,693
360,949,786		16,745,802	344,203,984	311,788,225

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	372,017,984	
1.2 1984-85 Public Accounts		342,788,342
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	350,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*1,004,426*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact	*28,164,000*	*29,995,691*
	344,203,984	311,788,225

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1801		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,177,000	Main Office	195,900	981,100	1,220,416
2	1,322,400	Financial Services	86,600	1,235,800	1,233,471
3	2,104,300	Supply and Office Services	(570,600)	2,674,900	1,355,596
4	1,968,400	Personnel Services	159,100	1,809,300	1,531,842
5	2,205,100	Information Services	(178,100)	2,383,200	1,929,690
6	6,335,300	Analysis, Research and Planning	363,400	5,971,900	4,207,304
7	1,460,300	Legal Services	230,600	1,229,700	989,248
8	564,100	Audit Services	25,900	538,200	521,997
9	990,900	Systems Development Services	59,800	931,100	1,092,954
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,513
	18,162,486	Total for Ministry Administration	373,902	17,788,584	14,115,535
	3,161,000	Less: Special Warrant	(565,000)	3,726,000	N/A
	34,686	Less: Statutory Appropriations	1,302	33,384	33,017
	14,966,800	**Amount to be Voted**	937,600	14,029,200	14,082,518

Program description:

This program provides financial, administrative, corporate policy and planning, research, personnel support and systems development services. Legal and information services are also included within this program.

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1801-1)

	$
Salaries and wages	797,000
Employee benefits	124,800
Transportation and communication	129,200
Services	47,700
Supplies and equipment	78,300
	1,177,000

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial Services (1801-2)

Salaries and wages	981,500
Employee benefits	141,100
Transportation and communication	15,000
Services	151,300
Supplies and equipment	33,500
	1,322,400

Supply and Office Services (1801-3)

Salaries and wages	844,200
Employee benefits	128,800
Transportation and communication	130,000
Services	792,000
Supplies and equipment	209,300
	2,104,300

Personnel Services (1801-4)

Salaries and wages	1,333,900
Employee benefits	195,800
Transportation and communication	68,600
Services	308,000
Supplies and equipment	62,100
	1,968,400

Information Services (1801-5)

Salaries and wages		821,800
Employee benefits		120,900
Transportation and communication		126,000
Services		682,400
Supplies and equipment		348,000
Transfer payments	$	
Grant to the Ontario Federation of Anglers and Hunters	30,000	
Grants for Environmental Conferences	76,000	106,000
		2,205,100

— NOTES —

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis, Research and Planning (1801-6)	$
Salaries and wages	1,447,900
Employee benefits	191,500
Transportation and communication	33,000
Services	2,335,300
Supplies and equipment	27,600
Transfer payments	
Health Related Environmental Research Projects	2,300,000
	6,335,300
Legal Services (1801-7)	
Salaries and wages	44,900
Employee benefits	1,700
Transportation and communication	83,000
Services	1,305,200
Supplies and equipment	25,500
	1,460,300
Audit Services (1801-8)	
Salaries and wages	443,200
Employee benefits	67,900
Transportation and communication	18,000
Services	21,500
Supplies and equipment	13,500
	564,100
Systems Development Services (1801-9)	
Salaries and wages	648,100
Employee benefits	99,300
Transportation and communication	13,000
Services	186,500
Supplies and equipment	44,000
	990,900
Total for Ministry Administration Program	18,162,486

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1802		**ENVIRONMENTAL SERVICES PROGRAM**			
1	248,800	Program Administration	9,400	239,400	224,194
2	6,955,600	Air Resources	(40,600)	6,996,200	6,421,231
3	16,993,700	Water Resources	1,269,900	15,723,800	8,680,638
4	13,610,400	Waste Management	(189,200)	13,799,600	8,896,240
5	16,621,500	Laboratory Services	6,176,600	10,444,900	12,398,817
	54,430,000	Total for Environmental Services	7,226,100	47,203,900	36,621,120
	10,139,000	Less: Special Warrant	(1,560,000)	11,699,000	N/A
	44,291,000	**Amount to be Voted**	8,786,100	35,504,900	36,621,120

Program description:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes and encourage recycling, and to ensure an adequate quality of drinking water. Laboratory services and specialized technical support services for the delivery of programs are also provided.

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (1802-1)

	$
Salaries and wages	178,500
Employee benefits	29,300
Transportation and communication	16,600
Services	9,200
Supplies and equipment	15,200
	248,800

Air Resources (1802-2)

Salaries and wages	3,753,800
Employee benefits	562,900
Transportation and communication	277,200
Services	1,080,100
Supplies and equipment	1,281,600
	6,955,600

Water Resources (1802-3)

Salaries and wages	5,861,700
Employee benefits	885,100
Transportation and communication	246,400
Services	8,839,800
Supplies and equipment	660,700
Transfer payments	
Grants for Beach Studies	500,000
	16,993,700

Waste Management (1802-4)

Salaries and wages		2,715,600
Employee benefits		400,000
Transportation and communication		241,600
Services		8,078,900
Supplies and equipment		309,300
Transfer payments	$	
Waste Disposal Site Improvement Grants	620,000	
Source Separation Grants	750,000	
Household Special Waste Collection Grants	200,000	
Recycling Grants	359,000	
Grant to the Recycling Council of Ontario	60,000	
Grant to the Packaging Association of Ontario	5,000	
Grant to the Canadian Waste Exchange	25,000	
Grants for the Promotion of Recycling and Waste Reduction	1,000	2,020,000
		13,765,400
Less: Recoveries from other Ministries		155,000
		13,610,400

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

ENVIRONMENTAL SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Laboratory Services (1802-5)	$
Salaries and wages	7,789,300
Employee benefits	1,175,800
Transportation and communication	154,800
Services	3,338,700
Supplies and equipment	4,162,900
	16,621,500
Total for Environmental Services Program	54,430,000

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1803		**ENVIRONMENTAL CONTROL PROGRAM**			
1	11,422,400	Program Administration	(111,200)	11,533,600	1,021,709
2	1,414,400	Environmental Compensation Corporation	1,064,400	350,000	—
3	1,452,100	Environmental Assessment Board	335,900	1,116,200	1,090,186
4	11,325,800	Intergovernmental Relations and Strategic Projects	548,400	10,777,400	8,927,894
5	23,720,600	Compliance and Enforcement	4,071,700	19,648,900	17,347,775
6	14,948,100	Environmental Approvals and Technical Support	380,900	14,567,200	13,204,090
7	1,546,200	Environmental Assessment	16,500	1,529,700	1,262,368
—	—	Commission on Industrial Waste Management	(1,005,500)	1,005,500	178,165
	65,829,600	Total for Environmental Control	5,301,100	60,528,500	43,032,187
	13,190,000	Less: Special Warrant	2,926,000	10,264,000	N/A
	52,639,600	**Amount to be Voted**	2,375,100	50,264,500	43,032,187

Program description:

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water, to regulate the use of pesticides, and to promote the consideration of the environment in the planning and development of undertakings. The program also provides coordination of designated critical issues and the orchestration of inter-governmental activities.

Compensation to victims of spills is provided through the Environmental Compensation Corporation. A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1803-1)

		$
Salaries and wages		264,900
Employee benefits		40,900
Transportation and communication		14,500
Services		10,918,100
Supplies and equipment		73,000
Transfer payments	$	
Advances for Emergency Operations	1,000	
Grant to the American Water Works Association (Ontario Section)	5,000	
Grant to the Pollution Control Association of Ontario	5,000	
Grants for Control Orders Under Section 89, EPA	100,000	111,000
		11,422,400

Environmental Compensation Corporation (1803-2)

Salaries and wages	82,500
Employee benefits	13,000
Transportation and communication	25,000
Services	263,900
Supplies and equipment	30,000
Transfer payments	
Grants for Compensation Payments Under Part IX, EPA	1,000,000
	1,414,400

Environmental Assessment Board (1803-3)

Salaries and wages	492,600
Employee benefits	73,500
Transportation and communication	70,000
Services	783,000
Supplies and equipment	33,000
	1,452,100

Intergovernmental Relations and Strategic Projects (1803-4)

Salaries and wages		1,830,600
Employee benefits		267,800
Transportation and communication		486,200
Services		6,207,700
Supplies and equipment		1,633,500
Transfer payments	$	
Grants for Pesticides Research	400,000	
Grants for Termite Control	500,000	900,000
		11,325,800

— NOTES —

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

ENVIRONMENTAL CONTROL PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Compliance and Enforcement (1803-5)	$
Salaries and wages	15,939,000
Employee benefits	2,266,800
Transportation and communication	2,424,000
Services	1,738,400
Supplies and equipment	1,352,400
	23,720,600

Environmental Approvals and Technical Support (1803-6)	
Salaries and wages	8,062,100
Employee benefits	1,193,800
Transportation and communication	586,500
Services	761,300
Supplies and equipment	1,344,400
Transfer payments	
Grants for Agreements Under Part VII, EPA	3,000,000
	14,948,100

Environmental Assement (1803-7)	
Salaries and wages	959,500
Employee benefits	138,800
Transportation and communication	60,000
Services	307,900
Supplies and equipment	80,000
	1,546,200
Total for Environmental Control Program	65,829,600

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1804		**UTILITY PLANNING AND OPERATIONS PROGRAM**			
1	2,081,900	Capital Management and Revenue	346,500	1,735,400	1,640,564
2	129,499,800	Project Engineering	(4,008,800)	133,508,600	134,540,233
3	77,846,000	Utility Operations	4,707,000	73,139,000	64,793,999
4	13,100,000	Ontario Waste Management Corporation	2,800,000	10,300,000	14,859,859
S	—	Reserve Fund for Renewals, Replacements and Contingencies, the Ontario Water Resources Act	—	—	1,262,181
S	—	Sinking Fund for Recovery of the Cost of Capital Assets, the Ontario Water Resources Act	—	—	922,547
	222,527,700	Total for Utility Planning and Operations	3,844,700	218,683,000	218,019,383
	44,510,000	Less: Special Warrant	(7,289,000)	51,799,000	N/A
	—	Less: Statutory Appropriations	—	—	2,184,728
	178,017,700	**Amount to be Voted**	11,133,700	166,884,000	215,834,655

Program description:

This program provides for the development and management of sewage treatment plants, water treatment plants and the Provincial industrial waste treatment and disposal facility.

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Capital Management and Revenue (1804-1)		$
Salaries and wages		1,325,300
Employee benefits		201,100
Transportation and communication		56,900
Services		455,800
Supplies and equipment		42,800
		2,081,900
Project Engineering (1804-2)		
Salaries and wages		1,738,100
Employee benefits		268,500
Transportation and communication		177,800
Services		3,499,500
Supplies and equipment		54,000
Transfer payments	$	
Municipalities qualifying for assistance		
— Municipal Projects	87,010,000	
— Provincial Projects	16,400,000	
— Canada/Ontario Agreement Sewage Program	2,400,000	
Regional Priorities	2,000,000	107,810,000
Non-budgetary expenditures		
Investments in water treatment and waste control facilities		18,000,000
		131,547,900
Less: Recoveries from other Ministries		2,048,100
		129,499,800
Utility Operations (1804-3)		
Salaries and wages		20,060,000
Employee benefits		2,880,000
Transportation and communication		1,179,000
Services		18,817,000
Supplies and equipment		34,910,000
		77,846,000
Ontario Waste Management Corporation (1804-4)		
Transfer payments		
Grants to the Ontario Waste Management Corporation		13,100,000
		13,100,000
Total for Utility Planning and Operations Program		222,527,700
MINISTRY TOTAL		360,949,786

— NOTES —

XIX. — MINISTRY OF HOUSING

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
18,856,799	Ministry Administration	4,143,695	14,713,104	15,273,617
8,904,600	Ontario Building	5,749,600	3,155,000	2,192,260
17,167,200	Real Estate	2,140,600	15,026,600	12,798,160
284,551,800	Community Housing	86,157,000	198,394,800	172,368,253
13,489,900	Rent Review	13,489,900	—	—
—	Residential Tenancy	(7,703,500)	7,703,500	7,442,335
342,970,299	**Ministry Total**	103,977,295	238,993,004	210,074,625
66,300,000	**Less: Special Warrant**	8,460,000	57,840,000	N A
26,499	**Less: Statutory Appropriations**	995	25,504	34,841
276,643,800 <	**TOTAL TO BE VOTED**	95,516,300	181,127,500	210,039,784
	ACCOUNTING CLASSIFICATION			
342,970,299	Total Budgetary Expenditure	115,652,295	227,318,004	201,407,302
—	Total Non-Budgetary Expenditure	(11,675,000)	11,675,000	8,667,323
342,970,299		103,977,295	238,993,004	210,074,625

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	252,131,704	226,174,625
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	2,725,300	
3. Change in Accounting:		
3.1 Extraordinary Adjustment Impact	*15,864,000*	*16,100,000*
	238,993,004	210,074,625

XIX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1901		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,576,600	Main Office	183,600	1,393,000	1,763,316
2	2,717,000	Information Services	661,500	2,055,500	2,013,296
3	1,315,600	Financial Services	16,900	1,298,700	1,357,330
4	849,900	Personnel Services	(2,100)	852,000	720,349
5	3,215,000	Supply and Office Services	396,800	2,818,200	3,451,540
6	6,197,300	Systems Development Services	2,733,100	3,464,200	3,610,587
7	965,500	Legal Services	268,800	696,700	603,004
8	565,000	Audit Services	(107,200)	672,200	624,002
9	1,428,400	Analysis and Planning	(8,700)	1,437,100	1,095,352
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	—	Minister without Portfolio Salary, the Executive Council Act	—	—	1,824
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	7,513
	18,856,799	Total for Ministry Administration	4,143,695	14,713,104	15,273,617
	6,400,000	Less: Special Warrant	946,000	5,454,000	N/A
	26,499	Less: Statutory Appropriations	995	25,504	34,841
	12,430,300	**Amount to be Voted**	3,196,700	9,233,600	15,238,776

Program description:

The objective of this program is to establish objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Housing, and to provide management and operational support services to both the Ministry of Housing and the Ministry of Municipal Affairs.

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1901-1)	$
Salaries and wages	1,190,300
Employee benefits	167,500
Transportation and communication	137,800
Services	109,900
Supplies and equipment	72,300
	1,677,800
Less: Recoveries from other activities	101,200
	1,576,600

Statutory Appropriation	
Minister's Salary	26,499

Information Services (1901-2)	
Salaries and wages	735,400
Employee benefits	102,100
Transportation and communication	64,000
Services	2,373,200
Supplies and equipment	44,000
	3,318,700
Less: Recoveries from other activities	601,700
	2,717,000

Financial Services (1901-3)	
Salaries and wages	2,383,500
Employee benefits	338,100
Transportation and communication	93,000
Services	78,000
Supplies and equipment	70,000
	2,962,600
Less: Recoveries from other activities	1,647,000
	1,315,600

Personnel Services (1901-4)	
Salaries and wages	1,273,300
Employee benefits	183,400
Transportation and communication	70,000
Services	214,000
Supplies and equipment	26,000
	1,766,700
Less: Recoveries from other activities	916,800
	849,900

— NOTES —

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Supply and Office Services (1901-5)	$
Salaries and wages	1,375,900
Employee benefits	205,900
Transportation and communication	671,000
Services	3,144,000
Supplies and equipment	466,000
	5,862,800
Less: Recoveries from other activities	2,647,800
	3,215,000

Systems Development Services (1901-6)	
Salaries and wages	2,206,300
Employee benefits	227,800
Transportation and communication	857,000
Services	5,537,000
Supplies and equipment	474,000
	9,302,100
Less: Recoveries from other activities	3,104,800
	6,197,300

Legal Services (1901-7)	
Salaries and wages	98,000
Employee benefits	5,400
Transportation and communication	42,000
Services	1,247,900
Supplies and equipment	43,000
	1,436,300
Less: Recoveries from other activities	470,800
	965,500

Audit Services (1901-8)	
Salaries and wages	860,700
Employee benefits	119,500
Transportation and communication	88,400
Services	38,000
Supplies and equipment	23,000
	1,129,600
Less: Recoveries from other activities	564,600
	565,000

— NOTES —

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (1901-9)	$
Salaries and wages	974,200
Employee benefits	133,200
Transportation and communication	31,000
Services	144,000
Supplies and equipment	42,000
Transfer payments	
Intergovernmental Committee on Urban and Regional Research	104,000
	1,428,400
Total for Ministry Administration Program	18,856,799

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1902		**ONTARIO BUILDING PROGRAM**			
1	5,280,700	Building Industry	5,280,700	N/A	N/A
2	3,623,900	Buildings Services	468,900	3,155,000	2,192,260
	8,904,600	Total for Ontario Building Program	5,749,600	3,155,000	2,192,260
	2,260,000	Less: Special Warrant	1,314,000	946,000	N/A
	6,644,600	**Amount to be Voted**	4,435,600	2,209,000	2,192,260

Program description:

The prime objective of the Ontario Building Program is to lead the Ontario building industry forward to increased job creation, industry growth and development by establishing new markets, increasing productivity, and reducing the regulatory burden.

In addition, this program develops policies and standards governing new building construction, construction materials, and renovations. It also includes administration of the Ontario Building Code and the Plumbing Code.

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Building Industry (1902-1)	$
Salaries and wages	707,100
Employee benefits	106,000
Transportation and communication	188,200
Services	4,087,400
Supplies and equipment	192,000
	5,280,700

Buildings Services (1902-2)	$
Salaries and wages	1,470,200
Employee benefits	158,100
Transportation and communication	344,900
Services	1,422,200
Supplies and equipment	28,500
Transfer payments	
Municipal building regulations improvement	200,000
	3,623,900
Total for Ontario Building Program	8,904,600

XIX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1903		**REAL ESTATE PROGRAM**			
1	1,719,100	Program Administration	66,000	1,653,100	1,523,244
2	9,766,000	Ontario Land Corporation	2,181,000	7,585,000	5,779,580
3	1,152,800	Land Operations	(106,000)	1,258,800	1,320,569
4	1,410,800	Marketing and Sales	29,000	1,381,800	1,275,196
5	1,105,600	Planning and Development	59,100	1,046,500	941,916
6	2,012,900	Mortgage Administration and Services	(88,500)	2,101,400	1,957,655
	17,167,200	Total for Real Estate	2,140,600	15,026,600	12,798,160
	4,920,000	Less: Special Warrant	1,320,000	3,600,000	N/A
	12,247,200	**Amount to be Voted**	820,600	11,426,600	12,798,160

Program description:

The objective of this program is to realize the investment of the Province of Ontario in the mortgages, land and other assets held by Ontario Land Corporation and Ontario Mortgage Corporation, by the management, development and sale of these assets to the private and public sectors, and to administer mortgage-related programs on behalf of the Province.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1903-1)		$
Salaries and wages		1,215,200
Employee benefits		190,900
Transportation and communication		49,000
Services		180,000
Supplies and equipment		84,000
		1,719,100
Ontario Land Corporation (1903-2)		
Acquisition/Construction of physical assets		1,700,000
Transfer payments	$	
Interest subsidies to reduce payments for home owners	66,000	
Payments to Ontario Land Corporation	8,000,000	8,066,000
		9,766,000
Land Operations (1903-3)		
Salaries and wages		869,300
Employee benefits		144,500
Transportation and communication		61,000
Services		36,000
Supplies and equipment		42,000
		1,152,800
Marketing and Sales (1903-4)		
Salaries and wages		990,000
Employee benefits		153,800
Transportation and communication		112,000
Services		131,000
Supplies and equipment		24,000
		1,410,800
Planning and Development (1903-5)		
Salaries and wages		818,600
Employee benefits		127,000
Transportation and communication		67,000
Services		75,000
Supplies and equipment		18,000
		1,105,600
Mortgage Administration and Services (1903-6)		
Salaries and wages		1,196,500
Employee benefits		190,400
Transportation and communication		49,000
Services		546,000
Supplies and equipment		31,000
		2,012,900
Total for Real Estate Program		17,167,200

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1904		**COMMUNITY HOUSING PROGRAM**			
1	27,561,900	Program Administration	11,925,600	15,636,300	5,604,053
2	256,989,900	Ontario Housing Corporation	74,231,400	182,758,500	166,764,200
	284,551,800	Total for Community Housing	86,157,000	198,394,800	172,368,253
	48,810,000	Less: Special Warrant	2,849,000	45,961,000	N/A
	235,741,800	**Amount to be Voted**	83,308,000	152,433,800	172,368,253

Program description:

This program responds to the housing needs of Ontario residents in co-operation with the private sector, other ministries, and other levels of government.

Activities encompass policies and programs covering all aspects of the housing market, including the direct delivery, maintenance, and administration of social housing for low- and modest-income families, senior citizens, and handicapped persons, to ensure access to appropriate and affordable shelter. Technical and administrative support is made available to local community groups to assist them in the development and management of social housing.

Activities in the private rental and ownership market focus on new supply, conservation and better utilization of existing stock, and homeowner assistance. This includes research and the development and implementation of policies and programs designed to improve housing conditions, allowing the market to operate more efficiently and thereby assure an adequate and affordable supply of rental housing.

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1904-1)		$
Salaries and wages		1,343,000
Employee benefits		218,700
Transportation and communication		119,500
Services		2,557,300
Supplies and equipment		46,400
Transfer payments	$	
High-rise rental rehabilitation demonstration	3,500,000	
Starter homes demonstration	800,000	
Seniors equity co-operatives demonstration	86,000	
Seniors retirement communities demonstration	500,000	
Home sharing program	180,000	
Rental inventory and monitoring	200,000	5,266,000
Other transactions	$	
Canada-Ontario Rental Supply Plan	5,674,000	
Interest payments to C.M.H.C. on advances of Provincial share of payments under Canada-Ontario Rental Supply Plan	87,000	
Ontario home renewal program — payments to individuals in unorganized territories	250,000	
Payments to municipalities under the Ontario home renewal program	12,000,000	18,011,000
		27,561,900

— NOTES —

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

COMMUNITY HOUSING PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Ontario Housing Corporation (1904-2)			$
Salaries and wages			9,190,800
Employee benefits			1,645,100
Transportation and communication			25,600
Services			13,097,400
Supplies and equipment			14,000
Transfer payments		$	
Grants to municipalities for preparation of housing policy statements and housing needs requirements		300,000	
Advisory support grants for management and development assistance to non-profit groups		90,000	
Grants for development assistance for social housing		100,000	
Rent reduction grants		9,336,000	
Rental assistance payments for units in private and co-operative non-profit housing projects		7,588,000	
Payments to non-profit housing corporations		3,100,000	
Provincial share of rent supplement payments	$		
Commercial	23,677,000		
Community sponsored	8,020,000		
Cooperative tenure support	100,000	31,797,000	
Provincial rent supplement program		1,500,000	
Provincial share of loss on housing operations, family and senior citizen housing		131,723,000	
Provincial share of capital — rural housing program		5,078,000	
Ontario rental construction grants		2,114,000	192,726,000
Other transactions		$	
Loans for development assistance for social housing		4,900,000	
Non-residential rental conversion loans		24,864,000	
Ontario rental supply program		12,000,000	
Low-rise rental rehabilitation program		15,000,000	56,764,000
			273,462,900
Less: Administrative expenses charged to operations			16,473,000
			256,989,900
Total for Community Housing Program			284,551,800

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
1905		**RENT REVIEW PROGRAM**			
1	1,188,600	Program Administration	1,188,600	—	—
2	699,000	Rent Review Policy	699,000	—	—
3	7,636,100	Field Services	7,636,100	—	—
4	1,192,800	Rent Registry	1,192,800	—	—
5	2,773,400	Rent Review Hearings Board	2,773,400	—	—
	13,489,900	Total for Rent Review Program	13,489,900	—	—
	3,910,000	Less: Special Warrant	3,910,000	—	—
	9,579,900	**Amount to be Voted**	9,579,900	—	—

Program description:

The objective of this program is to implement the Residential Rent Regulation Act by resolving applications filed by landlords and tenants for rent review, and to advise the public on all residential tenancy matters; to develop policy on rent review issues; to administer the residential rent registry; and to provide a mechanism for adjudicating appeals of decisions arising from rent reviews.

— NOTES —

XIX. — MINISTRY OF HOUSING — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1905-1)	$
Salaries and wages	172,600
Employee benefits	24,500
Transportation and communication	100,000
Services	873,500
Supplies and equipment	18,000
	1,188,600

Rent Review Policy (1905-2)	
Salaries and wages	455,600
Employee benefits	63,900
Transportation and communication	35,000
Services	120,000
Supplies and equipment	24,500
	699,000

Field Services (1905-3)	
Salaries and wages	5,945,700
Employee benefits	842,400
Transportation and communication	510,000
Services	231,000
Supplies and equipment	107,000
	7,636,100

Rent Registry (1905-4)	
Salaries and wages	633,500
Employee benefits	89,300
Transportation and communication	200,000
Services	230,000
Supplies and equipment	40,000
	1,192,800

Rent Review Hearings Board (1905-5)	
Salaries and wages	1,748,600
Employee benefits	244,800
Transportation and communication	460,000
Services	150,000
Supplies and equipment	170,000
	2,773,400
Total for Rent Review Program	13,489,900
MINISTRY TOTAL	342,970,299

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
9,584,186	Ministry Administration	299,188	9,284,998	8,996,119
45,177,300	Policy and Technology	37,590,600	7,586,700	6,899,342
115,448,100	Industry	102,259,800	13,188,300	12,313,815
28,342,500	Trade	4,057,300	24,285,200	23,340,367
61,739,700	Ontario Development Corporations	7,382,700	54,357,000	55,432,777
260,291,786	**Ministry Total**	151,589,588	108,702,198	106,982,420
36,209,900	**Less: Special Warrant**	18,709,900	17,500,000	N/A
32,134,686	**Less: Statutory Appropriations**	(1,750,312)	33,884,998	36,419,244
191,947,200	**TOTAL TO BE VOTED**	134,630,000	57,317,200	70,563,176
	ACCOUNTING CLASSIFICATION			
164,803,086	Total Budgetary Expenditure	89,950,888	74,852,198	70,598,384
95,488,700	Total Non-Budgetary Expenditure	61,638,700	33,850,000	36,384,036
260,291,786		151,589,588	108,702,198	106,982,420

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	108,812,598	
1.2 1984-85 Public Accounts		107,059,520
2. Government Reorganization:		
2.1 Transfer of function from other Ministries	480,400	485,700
2.2 Transfer of functions to other Ministries	*590,800*	*562,800*
	108,702,198	106,982,420

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2001		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,541,300	Main Office	51,700	1,489,600	1,260,422
2	1,335,700	Financial Services	85,300	1,250,400	1,142,864
3	1,075,200	Supply and Office Services	104,700	970,500	1,161,863
4	630,000	Personnel Services	(233,000)	863,000	896,705
5	1,724,000	Information Services	269,600	1,454,400	1,947,698
6	372,200	Audit Services	(117,300)	489,500	403,920
7	429,200	Analysis and Planning	(41,800)	471,000	177,600
8	690,700	Legal Services	38,200	652,500	668,829
9	1,751,200	Systems Development Services	142,100	1,609,100	1,301,010
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	—	Minister Without Portfolio, the Executive Council Act	(1,614)	1,614	1,824
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,880
	9,584,186	Total for Ministry Administration	299,188	9,284,998	8,996,119
	1,751,700	Less: Special Warrant	(1,048,300)	2,800,000	N/A
	34,686	Less: Statutory Appropriations	(312)	34,998	35,208
	7,797,800	**Amount to be Voted**	1,347,800	6,450,000	8,960,911

Program description:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry of Industry, Trade and Technology and certain administrative support services to the Ministry of Tourism and Recreation and a number of its agencies.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2001-1)

		$
Salaries and wages		812,700
Employee benefits		136,600
Transportation and communication		237,000
Services		95,000
Supplies and equipment		105,000
Transfer payments	$	
Relief to business re natural disasters	105,000	
Special Grants in Support of Industry and Trade Development	50,000	155,000
		1,541,300

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial Services (2001-2)

Salaries and wages	742,700
Employee benefits	111,400
Transportation and communication	50,000
Services	381,600
Supplies and equipment	50,000
	1,335,700

Supply and Office Services (2001-3)

Salaries and wages	733,500
Employee benefits	110,000
Transportation and communication	75,000
Services	111,700
Supplies and equipment	45,000
	1,075,200

Personnel Services (2001-4)

Salaries and wages	462,300
Employee benefits	69,200
Transportation and communication	25,000
Services	58,500
Supplies and equipment	15,000
	630,000

Information Services (2001-5)

Salaries and wages	799,700
Employee benefits	120,300
Transportation and communication	50,000
Services	719,000
Supplies and equipment	35,000
	1,724,000

— NOTES —

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (2001-6)	$
Salaries and wages	284,500
Employee benefits	42,700
Transportation and communication	33,000
Services	7,000
Supplies and equipment	5,000
	372,200

Analysis and Planning (2001-7)	
Salaries and wages	299,200
Employee benefits	44,900
Transportation and communication	30,000
Services	35,100
Supplies and equipment	20,000
	429,200

Legal Services (2001-8)	
Transportation and communication	8,000
Services	672,700
Supplies and equipment	10,000
	690,700

Systems Development Services (2001-9)	
Salaries and wages	984,200
Employee benefits	147,500
Transportation and communication	50,000
Services	469,500
Supplies and equipment	100,000
	1,751,200
Total for Ministry Administration Program	9,584,186

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2002		**POLICY AND TECHNOLOGY PROGRAM**			
1	367,000	Program Administration	117,000	250,000	237,000
2	1,804,800	Industry and Trade Policy	537,100	1,267,700	1,365,458
3	43,005,500	Technology Policy and Development	36,936,500	6,069,000	5,296,884
	45,177,300	Total for Policy and Technology	37,590,600	7,586,700	6,899,342
	13,065,400	Less: Special Warrant	11,265,400	1,800,000	N/A
	32,111,900	**Amount to be Voted**	26,325,200	5,786,700	6,899,342

Program description:

This program conducts studies, develops Industry, Trade and Technology policies, and co-ordinates the activities of the Ontario Centres for Technology, Innovation Centres, the Ontario Research Foundation and other programs to improve the competitiveness of Ontario's industry through the application of new technology.

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2002-1)

	$
Salaries and wages	240,900
Employee benefits	26,800
Transportation and communication	55,300
Services	20,000
Supplies and equipment	24,000
	367,000

Industry and Trade Policy (2002-2)

Salaries and wages	995,700
Employee benefits	143,600
Transportation and communication	60,000
Services	560,500
Supplies and equipment	45,000
	1,804,800

Technology Policy and Development (2002-3)

Salaries and wages			632,900
Employee benefits			105,300
Transportation and communication			150,000
Services			850,000
Supplies and equipment			138,900
Transfer payments	$		
Ontario Research Foundation			
General	3,700,000		
Capital equipment	676,000	4,376,000	
Ontario Centres for Technology			
Operating	16,752,000		
Capital Equipment	4,263,000		
Investment	4,500,000	25,515,000	
Innovation Centres		2,225,000	
IDEA Corporation		972,400	
Bio-Technology Development		2,540,000	35,628,400
Non-budgetary expenditures			
Loans for High Technology Development			5,500,000
			43,005,500
Total for Policy and Technology Program			45,177,300

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2003		**INDUSTRY PROGRAM**			
1	228,200	Program Administration	(46,800)	275,000	541,490
2	6,227,900	Small Business	2,105,400	4,122,500	3,378,296
3	102,107,900	Investment	99,958,300	2,149,600	2,090,095
4	2,814,600	Business Development	(15,900)	2,830,500	2,429,810
5	4,069,500	Domestic Offices	258,800	3,810,700	3,874,124
	115,448,100	Total for Industry Program	102,259,800	13,188,300	12,313,815
	11,818,700	Less: Special Warrant	8,318,700	3,500,000	N/A
	103,629,400	**Amount to be Voted**	93,941,100	9,688,300	12,313,815

Program description:

This program supports the growth and competitive position of the private sector by assisting the development of small business entrepreneurship, encouraging investment and strengthening domestic industry in order to enhance employment opportunities and increase revenue to the Province.

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2003-1)		$
Salaries and wages		148,700
Employee benefits		24,500
Transportation and communication		15,000
Services		15,000
Supplies and equipment		10,000
Transfer payments		
Grants in Support of Sector Development		15,000
		228,200
Small Business (2003-2)		
Salaries and wages		1,239,900
Employee benefits		208,000
Transportation and communication		150,000
Services		2,450,000
Supplies and equipment		30,000
Transfer payments	$	
Hamilton Business Advisory Centre	25,000	
Community Small Business Centres	2,000,000	
Conference Incentive Fund	125,000	2,150,000
		6,227,900
Industrial Investment (2003-3)		
Salaries and wages		1,155,100
Employee benefits		194,100
Transportation and communication		200,000
Services		630,000
Supplies and equipment		40,000
Other transactions		
Special Industrial Assistance — Repayable grants		42,000,000
Non-budgetary expenditures	$	
Loans — Automotive Parts Investment Fund	16,460,000	
Loans — Special Industrial Assistance	41,428,700	57,888,700
		102,107,900
Business Development (2003-4)		
Salaries and wages		1,247,600
Employee benefits		214,000
Transportation and communication		150,000
Services		1,085,000
Supplies and equipment		118,000
		2,814,600
Domestic Offices (2003-5)		
Salaries and wages		2,875,600
Employee benefits		468,300
Transportation and communication		510,000
Services		90,600
Supplies and equipment		125,000
		4,069,500
Total for Industry Program		115,448,100

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2004		**TRADE PROGRAM**			
1	533,000	Program Administration	7,100	525,900	600,848
2	14,451,900	International Marketing	1,908,500	12,543,400	11,392,671
3	1,676,600	Ontario International Corporation	121,400	1,555,200	1,606,893
4	11,681,000	International Offices	2,020,300	9,660,700	9,739,955
	28,342,500	Total for Trade Program	4,057,300	24,285,200	23,340,367
	4,874,000	Less: Special Warrant	(826,000)	5,700,000	N/A
	23,468,500	**Amount to be Voted**	4,883,300	18,585,200	23,340,367

Program description:

This program provides direct assistance to Ontario companies to develop and expand export activities to increase export sales; and to potential foreign investors to generate investment in the Province in order to expand international trade and increase investment in Ontario.

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2004-1)		$
Salaries and wages		306,000
Employee benefits		49,000
Transportation and communication		50,000
Services		98,000
Supplies and equipment		30,000
		533,000
International Marketing (2004-2)		
Salaries and wages		2,303,900
Employee benefits		369,000
Transportation and communication		2,212,000
Services		2,957,000
Supplies and equipment		360,000
Transfer payments	$	
Export Success Fund	5,000,000	
Grants for Export Development	250,000	5,250,000
Other Transactions		
Export Success Fund — Repayable Grants		1,000,000
		14,451,900
Ontario International Corporation (2004-3)		
Salaries and wages		792,600
Employee benefits		124,000
Transportation and communication		416,600
Services		231,300
Supplies and equipment		72,100
Transfer payments		
Consortia assistance		40,000
		1,676,600
International Offices (2004-4)		
Salaries and wages		1,849,200
Employee benefits		288,400
Transportation and communication		1,404,000
Services		7,781,400
Supplies and equipment		358,000
		11,681,000
Total for Trade Program		28,342,500

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2005		**ONTARIO DEVELOPMENT CORPORATIONS PROGRAM**			
1	23,079,600	Ontario Development Corporation	10,541,600	12,538,000	12,098,553
2	3,084,900	Northern Ontario Development Corporation	(148,100)	3,233,000	2,988,332
3	3,475,200	Eastern Ontario Development Corporation	(1,260,800)	4,736,000	3,961,856
S	13,800,000	Ontario Development Corporation, the Development Corporations Act	(2,200,000)	16,000,000	18,655,212
S	2,700,000	Ontario Development Corporation, the Financial Administration Act	(1,100,000)	3,800,000	6,272,162
S	6,900,000	Northern Ontario Development Corporation, the Development Corporations Act	1,100,000	5,800,000	4,357,205
S	900,000	Northern Ontario Development Corporation, the Financial Administration Act ...	(350,000)	1,250,000	979,586
S	6,900,000	Eastern Ontario Development Corporation, the Development Corporations Act	1,100,000	5,800,000	3,966,850
S	900,000	Eastern Ontario Development Corporation, the Financial Administration Act	(300,000)	1,200,000	2,153,021
	61,739,700	Total for Ontario Development Corporations Program	7,382,700	54,357,000	55,432,777
	4,700,100	Less: Special Warrant	1,000,100	3,700,000	N/A
	32,100,000	Less: Statutory Appropriations	(1,750,000)	33,850,000	36,384,036
	24,939,600	**Amount to be Voted**	8,132,600	16,807,000	19,048,741

Program description:

This program fosters innovation, job creation and regional development by providing consulting and financial assistance to Ontario's entrepreneurs.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Ontario Development Corporation (2005-1)

		$
Salaries and wages		4,706,000
Employee benefits		755,600
Transportation and communication		300,000
Services		388,000
Supplies and equipment		200,000
Transfer payments	$	
Guarantee Subsidy	705,000	
Assistance to Business	10,000,000	10,705,000
Other transactions	$	
Guarantees honoured	3,625,000	
Interest incentive	2,400,000	6,025,000
		23,079,600

Statutory Appropriation

Non-budgetary expenditure	$	
Loan Program	13,800,000	
Losses on Loans	2,700,000	16,500,000

Northern Ontario Development Corporation (2005-2)

Salaries and wages		535,000
Employee benefits		74,900
Transportation and communication		165,000
Services		70,000
Supplies and equipment		15,000
Transfer payments		
Guarantee Subsidy		125,000
Other transactions	$	
Guarantees honoured	300,000	
Interest incentive	1,800,000	2,100,000
		3,084,900

Statutory Appropriation

Non-budgetary expenditure	$	
Loan Program	6,900,000	
Losses on Loans	900,000	7,800,000

— NOTES —

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Concluded

ONTARIO DEVELOPMENT CORPORATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Eastern Ontario Development Corporation (2005-3)		$
Salaries and wages		375,000
Employee benefits		54,200
Transportation and communication		76,000
Services		30,000
Supplies and equipment		15,000
Transfer payments	$	
Guarantee Subsidy	125,000	
Eastern Ontario Subsidiary Agreement	700,000	825,000
Other transactions	$	
Guarantees honoured	300,000	
Interest incentive	1,800,000	2,100,000
		3,475,200

Statutory Appropriation

Non-budgetary expenditure	$	
Loan Program	6,900,000	
Losses on Loans	900,000	7,800,000
Total for Ontario Development Corporations Program		61,739,700
MINISTRY TOTAL		260,291,786

— NOTES —

XXI. — MINISTRY OF LABOUR

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
12,626,786	Ministry Administration	1,238,702	11,388,084	12,124,983
8,056,500	Industrial Relations	517,500	7,539,000	7,114,874
7,330,600	Labour Relations Board	2,833,300	4,497,300	4,698,505
40,964,200	Occupational Health and Safety	3,876,100	37,088,100	37,338,051
8,162,100	Employment Standards	1,511,800	6,650,300	6,922,920
6,600,800	Human Rights Commission	1,703,300	4,897,500	4,849,296
4,047,200	Workers' Compensation Advisory Program	2,434,200	1,613,000	—
87,788,186	**Ministry Total**	14,114,902	73,673,284	73,048,629
13,720,300	**Less: Special Warrant**	(2,779,700)	16,500,000	N/A
929,586	**Less: Statutory Appropriations**	110,802	818,784	1,053,549
73,138,300 <	**TOTAL TO BE VOTED**	16,783,800	56,354,500	71,995,080
	ACCOUNTING CLASSIFICATION			
87,788,186	Total Budgetary Expenditure	14,114,902	73,673,284	72,934,469
—	Total Non-Budgetary Expenditure	—	—	114,160
87,788,186		14,114,902	73,673,284	73,048,629

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	72,060,284	
1.2 1984-85 Public Accounts		75,578,196
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	1,613,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*2,529,567*
	73,673,284	73,048,629

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2101		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,447,100	Main Office	(38,100)	2,485,200	2,773,731
2	1,485,000	Financial Services	(252,600)	1,737,600	1,834,550
3	3,727,300	Supply and Office Services	465,700	3,261,600	3,666,972
4	915,100	Personnel Services	184,900	730,200	855,389
5	651,500	Information Services	51,300	600,200	672,871
6	903,600	Analysis and Planning	140,800	762,800	473,890
7	665,200	Legal Services	200,300	464,900	470,051
8	359,100	Audit Services	134,000	225,100	217,180
9	1,438,200	Systems Development Services	351,100	1,087,100	1,127,332
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,513
	12,626,786	Total for Ministry Administration	1,238,702	11,388,084	12,124,983
	2,531,500	Less: Special Warrant	(512,100)	3,043,600	N/A
	34,686	Less: Statutory Appropriations	1,302	33,384	33,017
	10,060,600	**Amount to be Voted**	1,749,500	8,311,100	12,091,966

Program description:

The objective of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, coordination and professional expertise in order to optimize the effectiveness of its programs.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2101-1)

		$
Salaries and wages		1,409,300
Employee benefits		229,900
Transportation and communication		76,800
Services		482,600
Supplies and equipment		68,500
Transfer payments	$	
Blind Workers' Compensation	10,000	
Grants to organizations for promotion of improved labour relations practices and employment opportunities	160,000	
Grant to Forty Plus of Canada	25,000	195,000
		2,462,100
Less: Recoveries from other Ministries		15,000
		2,447,100

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial Services (2101-2)

Salaries and wages	900,600
Employee benefits	144,100
Transportation and communication	370,700
Services	48,900
Supplies and equipment	20,700
	1,485,000

Supply and Office Services (2101-3)

Salaries and wages	2,820,400
Employee benefits	454,500
Transportation and communication	45,000
Services	170,900
Supplies and equipment	236,500
	3,727,300

Personnel Services (2101-4)

Salaries and wages	667,200
Employee benefits	107,100
Transportation and communication	32,100
Services	69,500
Supplies and equipment	39,200
	915,100

Information Services (2101-5)

Salaries and wages	324,500
Employee benefits	57,700
Transportation and communication	17,000
Services	209,900
Supplies and equipment	42,400
	651,500

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (2101-6)	$
Salaries and wages	659,000
Employee benefits	105,400
Transportation and communication	49,800
Services	42,800
Supplies and equipment	46,600
	903,600
Legal Services (2101-7)	
Transportation and communication	93,100
Services	536,300
Supplies and equipment	35,800
	665,200
Audit Services (2101-8)	
Salaries and wages	294,300
Employee benefits	47,100
Transportation and communication	6,400
Services	5,800
Supplies and equipment	5,500
	359,100
Systems Development Services (2101-9)	
Salaries and wages	1,058,000
Employee benefits	169,200
Transportation and communication	13,200
Services	141,000
Supplies and equipment	56,800
	1,438,200
Total for Ministry Administration Program	12,626,786

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2102		**INDUSTRIAL RELATIONS PROGRAM**			
1	1,336,100	Program Administration	497,600	838,500	846,248
2	3,123,500	Conciliation and Mediation Services	(380,200)	3,503,700	3,496,646
3	1,924,400	Office of Arbitration	435,100	1,489,300	1,198,859
4	846,600	Quality of Working Life	(53,400)	900,000	770,719
5	825,900	Public Service Appeal Boards	18,400	807,500	802,402
	8,056,500	Total for Industrial Relations	517,500	7,539,000	7,114,874
	1,141,400	Less: Special Warrant	(315,800)	1,457,200	N/A
	6,915,100	**Amount to be Voted**	833,300	6,081,800	7,114,874

Program description:

This program consists of activities designed to assist in the development and maintenance of harmonious collective bargaining relations and generally improved labour-management relations between employers and trade unions, thereby reducing the potential for unnecessary and costly workstoppage disruptions to the economy of Ontario.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2102-1)	$
Salaries and wages	895,500
Employee benefits	123,000
Transportation and communication	24,300
Services	283,500
Supplies and equipment	9,800
	1,336,100

Conciliation and Mediation Services (2102-2)	
Salaries and wages	2,082,400
Employee benefits	346,900
Transportation and communication	437,200
Services	207,900
Supplies and equipment	49,100
	3,123,500

Office of Arbitration (2102-3)	
Salaries and wages	695,900
Employee benefits	111,500
Transportation and communication	203,400
Services	728,000
Supplies and equipment	185,600
	1,924,400

Quality of Working Life (2102-4)	
Salaries and wages	424,600
Employee benefits	67,800
Transportation and communication	70,000
Services	159,000
Supplies and equipment	124,700
Transfer payments	
Grants to organizations and individuals for promotion of Quality of Working Life	500
	846,600

Public Service Appeal Boards (2102-5)	
Salaries and wages	159,200
Employee benefits	25,200
Transportation and communication	78,900
Services	549,300
Supplies and equipment	13,300
	825,900
Total for Industrial Relations Program	8,056,500

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2103		**LABOUR RELATIONS BOARD PROGRAM**			
1	7,330,600	Labour Relations Board	2,833,300	4,497,300	4,698,505
	7,330,600	Total for Labour Relations Board	2,833,300	4,497,300	4,698,505
	860,300	Less: Special Warrant	(138,800)	999,100	N/A
	6,470,300	**Amount to be Voted**	2,972,100	3,498,200	4,698,505

Program description:

Encouragement of the practices and procedures of collective bargaining between employers and trade unions as the freely designated representatives of employees, to further harmonious relations between employers and employees.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

Labour Relations Board (2103-1)	$
Salaries and wages	3,608,800
Employee benefits	569,800
Transportation and communication	529,500
Services	2,371,500
Supplies and equipment	251,000
	7,330,600
Total for Labour Relations Board Program	7,330,600

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2104		**OCCUPATIONAL HEALTH AND SAFETY PROGRAM**			
1	8,383,200	Program Administration	1,628,300	6,754,900	6,966,008
2	5,320,700	Construction Health and Safety	416,900	4,903,800	4,847,425
3	8,437,300	Industrial Health and Safety	871,800	7,565,500	7,861,384
4	4,177,700	Mining Health and Safety	(139,500)	4,317,200	4,340,258
5	9,917,000	Occupational Health	1,201,100	8,715,900	8,765,686
6	3,833,400	Special Studies and Services	(212,000)	4,045,400	3,650,918
S	894,900	Mine Rescue Training, the Mining Act	109,500	785,400	906,372
	40,964,200	Total for Occupational Health and Safety	3,876,100	37,088,100	37,338,051
	6,244,800	Less: Special Warrant	(2,123,500)	8,368,300	N/A
	894,900	Less: Statutory Appropriations	109,500	785,400	906,372
	33,824,500	**Amount to be Voted**	5,890,100	27,934,400	36,431,679

Program description:

To promote and assist in securing a healthful and safe work environment by administering the Occupational Health and Safety Act and Regulations, by encouraging employers and workers to co-operatively identify and control health and safety hazards, and by developing appropriate legislation and programs to accomplish this.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2104-1)

	$
Salaries and wages	3,788,300
Employee benefits	560,300
Transportation and communication	280,300
Services	736,400
Supplies and equipment	317,900
Transfer payments	
Grants to individuals and organizations for applied research, manpower training and for the promotion of improved Occupational Health and Safety practices	2,700,000
	8,383,200

Construction Health and Safety (2104-2)

Salaries and wages	3,813,400
Employee benefits	611,400
Transportation and communication	520,400
Services	101,500
Supplies and equipment	274,000
	5,320,700

Industrial Health and Safety (2104-3)

Salaries and wages	6,178,400
Employee benefits	962,500
Transportation and communication	580,900
Services	323,800
Supplies and equipment	391,700
	8,437,300

Mining Health and Safety (2104-4)

Salaries and wages	2,728,300
Employee benefits	437,200
Transportation and communication	396,600
Services	288,300
Supplies and equipment	327,300
	4,177,700

Occupational Health (2104-5)

Salaries and wages	6,650,100
Employee benefits	1,036,700
Transportation and communication	609,100
Services	695,300
Supplies and equipment	925,800
	9,917,000

— NOTES —

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

OCCUPATIONAL HEALTH AND SAFETY PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Special Studies and Services (2104-6)	$
Salaries and wages	2,628,300
Employee benefits	422,200
Transportation and communication	157,300
Services	202,800
Supplies and equipment	392,800
Transfer payments	
Grants to Canadian Institute of Radiation Safety	60,000
	3,863,400
Less: Recoveries from other Ministries	30,000
	3,833,400

Statutory Appropriation Mine Rescue Training	
Salaries and wages	302,900
Employee benefits	47,900
Transportation and communication	55,900
Services	110,000
Supplies and equipment	365,000
Other Transactions	
Operating	13,200
	894,900
Total for Occupational Health and Safety Program	40,964,200

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2105		**EMPLOYMENT STANDARDS PROGRAM**			
1	7,431,000	Employment Standards	1,562,500	5,868,500	6,309,670
2	731,100	Plant Closure and Review	(50,700)	781,800	499,090
S	—	Unclaimed Wages, the Financial Administration Act	—	—	114,160
	8,162,100	Total for Employment Standards	1,511,800	6,650,300	6,922,920
	1,271,900	Less: Special Warrant	(137,900)	1,409,800	N/A
	—	Less: Statutory Appropriation	—	—	114,160
	6,890,200	**Amount to be Voted**	1,649,700	5,240,500	6,808,760

Program description:

To ensure that Ontario employees are protected by minimum standards of employment covering wages and working conditions and to actively promote, with employers, compliance with these standards, in order to achieve socially desirable terms and conditions of employment.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Employment Standards (2105-1)	$
Salaries and wages	5,439,800
Employee benefits	842,100
Transportation and communication	798,300
Services	129,300
Supplies and equipment	221,500
	7,431,000
Plant Closure and Review (2105-2)	
Salaries and wages	235,700
Employee benefits	37,700
Transportation and communication	29,000
Services	421,700
Supplies and equipment	7,000
	731,100
Total for Employment Standards Program	8,162,100

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2106		**HUMAN RIGHTS COMMISSION PROGRAM**			
1	6,600,800	Human Rights Commission	1,703,300	4,897,500	4,849,296
	6,600,800	Total for Human Rights Commission	1,703,300	4,897,500	4,849,296
	923,300	Less: Special Warrant	(298,700)	1,222,000	N/A
	5,677,500	**Amount to be Voted**	2,002,000	3,675,500	4,849,296

Program description:

To reduce prejudicial attitudes and to protect the residents of Ontario from acts of discrimination according to law. To provide for equal rights and opportunities, so that each person may thereby contribute fully to his or her well-being and the development of the Province.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

Human Rights Commission (2106-1)	$
Salaries and wages	4,028,100
Employee benefits	594,300
Transportation and communication	599,600
Services	1,014,500
Supplies and equipment	364,300
	6,600,800
Total for Human Rights Commission Program	6,600,800

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2107		**WORKERS' COMPENSATION ADVISORY PROGRAM**			
1	162,300	Program Administration	65,300	97,000	—
2	2,455,400	Office of Worker Adviser	1,502,400	953,000	—
3	501,300	Office of Employer Adviser	306,300	195,000	—
4	928,200	Industrial Disease Standards Panel	560,200	368,000	—
	4,047,200	Total for Workers' Compensation Advisory Program	2,434,200	1,613,000	—
	747,100	Less: Special Warrant	747,100	N/A	N/A
	3,300,100	**Amount to be Voted**	1,687,100	1,613,000	—

Program description:

Provides assistance to workers and employers, primarily in presenting cases before the Workers' Compensation Appeals Tribunal, as well as advice on assessment of levies and the Workers' Compensation Act. Other services include advice to The Workers' Compensation Board on possible industrial diseases and related eligibility rules for compensation claims.

— NOTES —

XXI. — MINISTRY OF LABOUR — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2107-1)	$
Salaries and wages	127,000
Employee benefits	20,300
Transportation and communication	5,000
Services	5,000
Supplies and equipment	5,000
	162,300

Office of Worker Adviser (2107-2)	
Salaries and wages	1,392,600
Employee benefits	222,800
Transportation and communication	270,000
Services	510,000
Supplies and equipment	60,000
	2,455,400

Office of Employer Adviser (2107-3)	
Salaries and wages	277,000
Employee benefits	44,300
Transportation and communication	55,000
Services	111,500
Supplies and equipment	13,500
	501,300

Industrial Disease Standards Panel (2107-4)	
Salaries and wages	198,200
Employee benefits	21,200
Transportation and communication	40,000
Services	603,800
Supplies and equipment	65,000
	928,200
Total for Workers' Compensation Advisory Program	4,047,200
MINISTRY TOTAL	87,788,186

XXII. — MINISTRY OF MUNICIPAL AFFAIRS

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
5,098,899	Ministry Administration	1,421,400	3,677,499	659,046
836,849,300	Municipal Affairs	7,721,200	829,128,100	768,064,817
290,400	Ontario Municipal Audit	92,900	197,500	—
37,040,500	Community Planning	(1,111,800)	38,152,300	40,674,524
1,644,200	Niagara Escarpment Commission	112,500	1,531,700	1,537,536
880,923,299	**Ministry Total**	8,236,200	872,687,099	810,935,923
393,934,000	**Less: Special Warrant**	15,734,000	378,200,000	N/A
26,499	**Less: Statutory Appropriations**	12,700	13,799	—
486,962,800 <	**TOTAL TO BE VOTED**	(7,510,500)	494,473,300	810,935,923
	ACCOUNTING CLASSIFICATION			
875,289,299	Total Budgetary Expenditure	23,699,200	851,590,099	809,848,756
5,634,000	Total Non-Budgetary Expenditure	(15,463,000)	21,097,000	1,087,167
880,923,299		8,236,200	872,687,099	810,935,923

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	846,207,199	810,935,923
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	26,479,900	
	872,687,099	810,935,923

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2201		**MINISTRY ADMINISTRATION PROGRAM**			
1	3,707,700	Main Office	802,600	2,905,100	N/A
2	884,400	Legal Services	125,800	758,600	659,046
3	480,300	Analysis and Planning	480,300	—New Activity—	
S	26,499	Minister's Salary, the Executive Council Act	12,700	13,799	—
	5,098,899	Total for Ministry Administration	1,421,400	3,677,499	659,046
	4,205,000	Less: Special Warrant	4,205,000	N/A	N/A
	26,499	Less: Statutory Appropriations	12,700	13,799	—
	867,400	**Amount to be Voted**	(2,796,300)	3,663,700	659,046

Program description:

The objective of this program is to establish Ministry objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Municipal Affairs, and to coordinate the provision of certain management and operational support services acquired from the Ministry of Housing.

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2201-1)	$
Salaries and wages	797,000
Employee benefits	124,800
Transportation and communication	148,400
Services	74,900
Supplies and equipment	62,600
Transfer payments	
Niagara Escarpment Fund	2,500,000
	3,707,700
Statutory Appropriation	
Minister's Salary	26,499
Legal Services (2201-2)	
Salaries and wages	37,500
Employee benefits	2,100
Transportation and communication	24,000
Services	792,800
Supplies and equipment	28,000
	884,400
Analysis and Planning (2201-3)	
Salaries and wages	339,400
Employee benefits	50,900
Transportation and communication	15,000
Services	60,000
Supplies and equipment	15,000
	480,300
Total for Ministry Administration Program	5,098,899

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2202		**MUNICIPAL AFFAIRS PROGRAM**			
1	834,849,300	Municipal Affairs	5,721,200	829,128,100	768,064,817
S	2,000,000	Loans to Municipalities, the Shoreline Property Assistance Act	2,000,000	—	—
	836,849,300	Total for Municipal Affairs	7,721,200	829,128,100	768,064,817
	385,456,000	Less: Special Warrant	13,756,000	371,700,000	N/A
	451,393,300	**Amount to be Voted**	(6,034,800)	457,428,100	768,064,817

Program description:

This program maintains and develops provincial-municipal liaison, and co-ordinates a division of responsibilities between provincial and municipal levels of government. It recommends appropriate financial capacity to meet municipal needs, transfers substantial provincial funds to support municipal resources and promotes a viable system of local decision-making, including adequate municipal management capacity.

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Municipal Affairs (2202-1)

		$
Salaries and wages		8,133,700
Employee benefits		1,230,100
Transportation and communication		1,116,600
Services		2,921,200
Supplies and equipment		606,700
Transfer payments	$	
Municipalities		
Ontario Unconditional Grants		
Unconditional grants	777,400,000	
Other grants	4,721,000	
	782,121,000	
Payments under the Municipal Tax Assistance Act	28,000,000	
Taxes on tenant-occupied provincial properties under the Assessment Act	6,300,000	
Payments under the Barrie-Vespra Annexation Act	329,000	
Municipal services in French	450,000	
Moosonee Development Area Board	560,000	
Training in municipal administration	850,000	
Municipal Administrative Development Program	1,725,000	
Disaster relief assistance to public agencies	1,000	
Municipal Organizations		
Association of Municipalities of Ontario	150,000	
Association of Municipal Clerks and Treasurers of Ontario	2,000	
Federation of Northern Ontario Municipalities	1,500	
North-West Ontario Municipal Association	1,500	
Persons		
Disaster relief assistance to victims	300,000	820,791,000
Other transactions		
Net interest expense on Shoreline Property Assistance Loans		50,000
		834,849,300

Statutory Appropriations

Non-budgetary expenditure		
Loans to municipalities under the Shoreline Property Assistance Act		2,000,000
Total for Municipal Affairs Program		836,849,300

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2203		**ONTARIO MUNICIPAL AUDIT PROGRAM**			
1	290,400	Ontario Municipal Audit Bureau	92,900	197,500	—
	290,400	Total for Ontario Municipal Audit	92,900	197,500	—
	80,000	Less: Special Warrant	80,000	N/A	N/A
	210,400	**Amount to be Voted**	12,900	197,500	—

Program description:

The objective of the Ontario Municipal Audit Program is to carry out, on behalf of Provincial Ministries, the audits of conditional grants made to municipalities by the Province. The Bureau's approach is to conduct all required financial and compliance audits in each municipality during a single audit review.

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Ontario Municipal Audit Bureau (2203-1)	$
Salaries and wages	163,200
Employee benefits	27,200
Transportation and communication	30,000
Services	65,000
Supplies and equipment	5,000
Total for Ontario Municipal Audit Program	290,400

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2204		**COMMUNITY PLANNING PROGRAM**			
1	977,300	Program Administration	(318,400)	1,295,700	1,116,678
2	12,358,200	Plans Administration	(1,118,700)	13,476,900	13,051,779
3	17,978,000	Community Renewal	103,200	17,874,800	21,647,885
4	4,439,000	Community Planning Advisory Services	217,700	4,221,300	3,626,967
5	1,288,000	Research and Special Projects	4,400	1,283,600	1,231,215
	37,040,500	Total for Community Planning	(1,111,800)	38,152,300	40,674,524
	3,843,000	Less: Special Warrant	(2,657,000)	6,500,000	N/A
	33,197,500	**Amount to be Voted**	1,545,200	31,652,300	40,674,524

Program description:

This program maintains and operates a legislative process through which provincial, municipal and private sector community planning objectives can be achieved. It fosters a comprehensive approach to planning and development supportive of community needs.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2204-1)

	$
Salaries and wages	663,500
Employee benefits	110,800
Transportation and communication	56,000
Services	133,000
Supplies and equipment	14,000
	977,300

Plans Administration (2204-2)

Salaries and wages	3,585,200
Employee benefits	526,500
Transportation and communication	227,500
Services	327,000
Supplies and equipment	92,000
Transfer payments	
Housing incentive grants	100,000
Other transactions	
Net interest expense	7,500,000
	12,358,200

Community Renewal (2204-3)

Salaries and wages		834,900
Employee benefits		131,400
Transportation and communication		80,300
Services		34,200
Supplies and equipment		7,200
Transfer payments	$	
Urban renewal	10,000	
Ontario Neighbourhood Improvement Program	10,897,000	
Commercial Area Improvement Program	1,816,000	12,723,000
Other transactions		
Net interest expense on Commercial Area Improvement Program loans		533,000
Non-budgetary expenditure		
Commercial Area Improvement Program loans		3,634,000
		17,978,000

— NOTES —

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

COMMUNITY PLANNING PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Community Planning Advisory Services (2204-4)		$
Salaries and wages		1,529,600
Employee benefits		219,400
Transportation and communication		236,000
Services		218,000
Supplies and equipment		61,000
Transfer payments	$	
Assistance to municipalities, planning boards and unorganized territories for carrying out a planning program	1,600,000	
Niagara Escarpment plan implementation assistance	250,000	
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area	300,000	
Planning Education Grants	25,000	2,175,000
		4,439,000

Research and Special Projects (2204-5)	
Salaries and wages	756,000
Employee benefits	119,000
Transportation and communication	42,000
Services	352,000
Supplies and equipment	19,000
	1,288,000
Total for Community Planning Program	37,040,500

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2205		**NIAGARA ESCARPMENT COMMISSION PROGRAM**			
1	1,644,200	Niagara Escarpment Commission	112,500	1,531,700	1,537,536
	1,644,200	Total for Niagara Escarpment Commission	112,500	1,531,700	1,537,536
	350,000	Less: Special Warrant	350,000	N/A	N/A
	1,294,200	**Amount to be Voted**	(237,500)	1,531,700	1,537,536

Program description:

This program provides for the maintenance of the Niagara Escarpment and land in its vicinity as a continuous natural environment, and ensures that whatever development occurs is compatible with that natural environment, for the benefit of the people of Ontario.

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Niagara Escarpment Commission (2205-1)	$
Salaries and wages	1,127,300
Employee benefits	167,500
Transportation and communication	158,200
Services	159,800
Supplies and equipment	31,400
Total for Niagara Escarpment Commission Program	1,644,200
MINISTRY TOTAL	880,923,299

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
59,712,686	Ministry Administration	3,938,196	55,774,490	58,275,229
135,881,600	Lands and Waters	13,047,700	122,833,900	129,187,432
85,064,100	Outdoor Recreation	7,868,900	77,195,200	80,495,526
182,859,300	Resource Products	21,464,400	161,394,900	143,316,856
6,582,400	Resource Experience	142,800	6,439,600	6,347,378
470,100,086	**Ministry Total**	46,461,996	423,638,090	417,622,421
94,400,000	**Less: Special Warrant**	(8,428,700)	102,828,700	N/A
1,584,686	**Less: Statutory Appropriations**	138,496	1,446,190	1,504,151
374,115,400	< **TOTAL TO BE VOTED**	54,752,200	319,363,200	416,118,270
	ACCOUNTING CLASSIFICATION			
468,550,086	Total Budgetary Expenditure	46,311,996	422,238,090	416,153,478
1,550,000	Total Non-Budgetary expenditure	150,000	1,400,000	1,468,943
470,100,086		46,461,996	423,638,090	417,622,421

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	433,841,090	
1.2 1984-85 Public Accounts		439,019,280
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	13,733,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*23,936,900*	*21,396,859*
	423,638,090	417,622,421

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2301		**MINISTRY ADMINISTRATION PROGRAM**			
1	3,927,800	Main Office	(350,500)	4,278,300	9,375,247
2	6,238,200	Financial Services	900,300	5,337,900	2,955,751
3	4,903,000	Supply and Office Services	436,500	4,466,500	4,739,103
4	3,586,200	Personnel Services	482,400	3,103,800	1,763,125
5	4,228,300	Information Services	253,300	3,975,000	4,052,927
6	2,013,600	Systems Development Services	(246,700)	2,260,300	1,599,933
7	1,197,500	Legal Services	3,100	1,194,400	1,151,968
8	973,200	Audit Services	40,200	933,000	928,094
9	32,560,200	Field Administration	2,431,100	30,129,100	31,602,044
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	—	Minister Without Portfolio Salary, the Executive Council Act	(12,806)	12,806	1,824
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,880
S	50,000	Deposit Accounts, the Financial Administration Act	—	50,000	71,829
	59,712,686	Total for Ministry Administration	3,938,196	55,774,490	58,275,229
	11,918,600	Less: Special Warrant	(2,022,400)	13,941,000	N/A
	84,686	Less: Statutory Appropriations	(11,504)	96,190	107,037
	47,709,400	**Amount to be Voted**	5,972,100	41,737,300	58,168,192

Program description:

To facilitate the achievement of Ministry goals, objectives and targets through the development and evaluation of management systems and the provision of management services.

This program includes funding for the general administration of the Ministry and administrative support services.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2301-1)

	$
Salaries and wages	2,672,000
Employee benefits	386,100
Transportation and communication	300,000
Services	369,700
Supplies and equipment	200,000
	3,927,800

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial Services (2301-2)

Salaries and wages	2,793,000
Employee benefits	453,800
Transportation and communication	1,550,000
Services	591,000
Supplies and equipment	150,400
Transfer payments	
Grant for Ontario Renewable Resources Research Program	700,000
	6,238,200

Statutory Appropriation

Non-budgetary expenditure	
Contract Security Deposits	50,000

Supply and Office Services (2301-3)

Salaries and wages	1,932,400
Employee benefits	292,700
Transportation and communication	425,400
Services	1,552,500
Supplies and equipment	900,000
	5,103,000
Less: Recoveries from other activities and Ministries	200,000
	4,903,000

Personnel Services (2301-4)

Salaries and wages	1,432,700
Employee benefits	1,832,200
Transportation and communication	43,500
Services	197,800
Supplies and equipment	80,000
	3,586,200

— NOTES —

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Information Services (2301-5)

	$
Salaries and wages	2,287,300
Employee benefits	275,800
Transportation and communication	94,200
Services	1,108,000
Supplies and equipment	428,000
Transfer payments	
Grant to Ontario Forestry Association	35,000
	4,228,300

Systems Development Services (2301-6)

Salaries and wages	1,643,600
Employee benefits	208,500
Transportation and communication	10,000
Services	551,500
Supplies and equipment	200,000
	2,613,600
Less: Recoveries from other activities	600,000
	2,013,600

Legal Services (2301-7)

Salaries and wages	439,000
Employee benefits	39,500
Transportation and communication	18,000
Services	675,400
Supplies and equipment	25,600
	1,197,500

Audit Services (2301-8)

Salaries and wages	694,100
Employee benefits	109,800
Transportation and communication	75,300
Services	79,000
Supplies and equipment	15,000
	973,200

Field Administration (2301-9)

Salaries and wages	21,594,000
Employee benefits	3,328,300
Transportation and communication	3,355,700
Services	9,668,200
Supplies and equipment	6,474,000
	44,420,200
Less: Recoveries from other Ministries and activities	11,860,000
	32,560,200
Total for Ministry Administration Program	59,712,686

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2302		**LANDS AND WATERS PROGRAM**			
1	47,555,000	Conservation Authorities and Water Management	3,602,800	43,952,200	44,891,494
2	51,666,900	Aviation and Fire Management	10,386,900	41,280,000	36,742,273
3	2,000,000	Extra Fire Fighting	—	2,000,000	7,481,914
4	19,132,600	Land Management	(980,800)	20,113,400	24,497,078
5	3,565,700	Resource Access	(136,400)	3,702,100	3,517,244
6	10,611,400	Surveys and Mapping	25,200	10,586,200	10,957,491
S	1,350,000	Deposit Accounts, the Financial Administration Act	150,000	1,200,000	1,099,938
	135,881,600	Total for Lands and Waters	13,047,700	122,833,900	129,187,432
	27,185,900	Less: Special Warrant	(3,187,900)	30,373,800	N/A
	1,350,000	Less: Statutory Appropriation	150,000	1,200,000	1,099,938
	107,345,700	**Amount to be Voted**	16,085,600	91,260,100	128,087,494

Program description:

To facilitate the orderly development and wise use of Ontario's land and water resources for the social and economic benefit of the people of Ontario and to protect life and property from forest fires, floods and erosion hazards.

This program includes funding for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Conservation Authorities and Water Management (2302-1)

		$
Salaries and wages		3,870,400
Employee benefits		544,700
Transportation and communication		300,900
Services		2,493,000
Supplies and equipment		700,000
Transfer payments	$	
Grants to Municipalities and Conservation Authorities		
Administration	8,279,200	
Program Operations	10,718,500	
Capital grants	20,698,300	39,696,000
		47,605,000
Less: Recoveries from other Ministries and activities		50,000
		47,555,000

Aviation and Fire Management (2302-2)

Salaries and wages	21,705,200
Employee benefits	2,430,000
Transportation and communication	1,250,500
Services	13,422,200
Supplies and equipment	14,589,000
	53,396,900
Less: Recoveries from other Ministries and activities	1,730,000
	51,666,900

Extra Fire Fighting (2302-3)

Salaries and wages	804,700
Employee benefits	42,900
Transportation and communication	40,000
Services	549,000
Supplies and equipment	563,400
	2,000,000

Land Management (2302-4)

Salaries and wages	12,739,000
Employee benefits	1,864,500
Transportation and communication	609,300
Services	2,649,800
Supplies and equipment	875,000
Acquisition/Construction of physical assets	545,000
Transfer payments	
Annuities and Bonuses to Indians under Treaty No. 9	50,000
	19,332,600
Less: Recoveries from other Ministries and activities	200,000
	19,132,600

Statutory Appropriation

Non-budgetary expenditure	
Contract Security Deposits	1,350,000

— NOTES —

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

LANDS AND WATERS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Resource Access (2302-5)	$
Salaries and wages	1,523,800
Employee benefits	188,900
Transportation and communication	144,900
Services	3,603,000
Supplies and equipment	1,205,100
Acquisition/Construction of physical assets	700,000
Transfer payments	
Company Road Construction	1,200,000
	8,565,700
Less: Recoveries from other Ministries and activities	5,000,000
	3,565,700

Surveys and Mapping (2302-6)	
Salaries and wages	3,560,500
Employee benefits	491,700
Transportation and communication	167,600
Services	5,155,400
Supplies and equipment	1,486,000
Transfer payments	
Grant to Association of Ontario Land Surveyors	200
	10,861,400
Less: Recoveries from other Ministries and activities	250,000
	10,611,400
Total for Lands and Waters Program	135,881,600

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2303		**OUTDOOR RECREATION PROGRAM**			
1	34,545,300	Recreational Areas	3,518,600	31,026,700	31,580,748
2	50,518,800	Fish and Wildlife	4,350,300	46,168,500	48,913,754
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	1,024
	85,064,100	Total for Outdoor Recreation	7,868,900	77,195,200	80,495,526
	16,992,500	Less: Special Warrant	(2,298,000)	19,290,500	N/A
	—	Less: Statutory Appropriation	—	—	1,024
	68,071,600	**Amount to be Voted**	10,166,900	57,904,700	80,494,502

Program description:

To provide from public lands and waters and to encourage on other lands and waters: a variety of outdoor recreational opportunities accessible to and for the continuous benefit of the people of Ontario; the identification and conservation of unique or representative physical, biological, cultural and historical features of the Province; a continuous contribution to the economy of Ontario from tourism and its related industries.

This program provides funding for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Recreational Areas (2303-1)

		$
Salaries and wages		18,358,500
Employee benefits		1,923,500
Transportation and communication		1,000,000
Services		5,894,800
Supplies and equipment		3,560,000
Acquisition/Construction of physical assets		372,000
Transfer payments	$	
Grant to Federal/Provincial Parks Conference	6,000	
Grant under the Parks Assistance Act	404,000	
Bruce Trail Association	40,000	
Grant for Recreational Boating Safety	57,000	
Marina Development	3,379,500	3,886,500
		34,995,300
Less: Recoveries from other Ministries and activities		450,000
		34,545,300

Fish and Wildlife (2303-2)

Salaries and wages		28,119,700
Employee benefits		3,920,600
Transportation and communication		1,861,400
Services		9,535,100
Supplies and equipment		4,128,000
Acquisition/Construction of physical assets		2,500,000
Transfer payments	$	
Grants to:		
Jack Miner Migratory Bird Foundation Inc.	10,000	
Ontario Waterfowl Research Foundation	5,000	
Owl Rehabilitation Research Foundation	5,000	
Ontario Fish Producer's Association	10,000	
Freight equalization assistance to commercial fishermen	150,000	
Conservation Council of Ontario	15,000	
Fur Institute of Canada	50,000	
Ontario Veterinary College	7,000	
Wildlife Habitat Canada	250,000	
International Ornithological Congress	2,000	504,000
		50,568,800
Less: Recoveries from other Ministries and activities		50,000
		50,518,800
Total for Outdoor Recreation Program		85,064,100

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2304		**RESOURCE PRODUCTS PROGRAM**			
1	182,709,300	Forest Management	21,464,400	161,244,900	143,020,704
S	100,000	Algonquin Forestry Authority, the Algonquin Forestry Authority Act	—	100,000	253,000
S	50,000	Contract Security Deposits, the Financial Administration Act	—	50,000	43,152
	182,859,300	Total for Resource Products	21,464,400	161,394,900	143,316,856
	36,987,000	Less: Special Warrant	(686,500)	37,673,500	N/A
	150,000	Less: Statutory Appropriation	—	150,000	296,152
	145,722,300	**Amount to be Voted**	22,150,900	123,571,400	143,020,704

Program description:

To provide an optimum continuous contribution to the economy of Ontario by stimulating and regulating the utilization of trees by resource products industries.

This program provides funding for the production and harvest of renewable natural resources and for encouraging and regulating the development of the Province's renewable resources.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Forest Management (2304-1)

		$
Salaries and wages		45,008,900
Employee benefits		6,071,600
Transportation and communication		3,918,200
Services		98,783,000
Supplies and equipment		25,411,100
Acquisition/Construction of physical assets		10,000
Transfer payments	$	
Grants to Municipalities and Conservation Authorities	2,850,000	
Managed Forest Tax Reduction Grants	1,600,000	
Grant to Christmas Tree Growers Association	10,000	
Grant to University of Guelph Arboretum	46,500	4,506,500
		183,709,300
Less: Recoveries from other Ministries and activities		1,000,000
		182,709,300

Statutory Appropriation

Non-budgetary expenditure	
Contract Security Deposits	50,000

Statutory Appropriation

Algonquin Forestry Authority

Non-budgetary expenditure	
Loans	100,000
Total for Resource Products Program	182,859,300

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2305		**RESOURCE EXPERIENCE PROGRAM**			
1	5,225,200	Junior Rangers	57,200	5,168,000	5,013,303
2	1,357,200	Leslie M. Frost Natural Resources Centre	85,600	1,271,600	1,334,075
	6,582,400	Total for Resource Experience	142,800	6,439,600	6,347,378
	1,316,000	Less: Special Warrant	(293,900)	1,609,900	N/A
	5,266,400	**Amount to be Voted**	436,700	4,829,700	6,347,378

Program description:

To provide students and others with opportunities for gaining knowledge of the management of natural resources, and to provide meaningful support for Ministry programs.

This program includes funding for providing young people with resource related work experience and for educational opportunities.

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Junior Rangers (2305-1)	$
Salaries and wages	2,801,700
Employee benefits	126,600
Transportation and communication	120,000
Services	703,000
Supplies and equipment	1,415,900
Acquisition/Construction of physical assets	58,000
	5,225,200
Leslie M. Frost Natural Resources Centre (2305-2)	
Salaries and wages	984,700
Employee benefits	142,000
Transportation and communication	30,000
Services	135,000
Supplies and equipment	150,500
	1,442,200
Less: Recoveries from other Ministries and activities	85,000
	1,357,200
Total for Resource Experience Program	6,582,400
MINISTRY TOTAL	470,100,086

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
5,167,999	Ministry Administration	749,601	4,418,398	4,137,177
58,695,900	Northern Development	18,832,200	39,863,700	39,507,260
104,458,200	Northern Transportation	(15,701,600)	120,159,800	111,645,304
26,985,800	Mines and Minerals	963,900	26,021,900	20,770,030
195,307,899	**Ministry Total**	4,844,101	190,463,798	176,059,771
38,200,000	**Less: Special Warrant**	(91,300)	38,291,300	N A
26,499	**Less: Statutory Appropriations**	(8,499)	34,998	35,208
157,081,400 <	**TOTAL TO BE VOTED**	4,943,900	152,137,500	176,024,563
	ACCOUNTING CLASSIFICATION			
195,307,899	Total Budgetary Expenditure	4,844,101	190,463,798	176,059,771

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	163,526,898	
1.2 1984-85 Public Accounts		157,816,064
2. Government Re-organization:		
2.1 Transfer of functions from other Ministries	23,936,900	18,384,230
2.2 Transfer of functions to other Ministries		*140,523*
3. Supplementary Estimates:		
3.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	3,000,000	
	190,463,798	176,059,771

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2401		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,969,000	Main Office	322,700	1,646,300	1,437,389
2	1,078,500	Analysis and Planning	273,700	804,800	746,316
3	938,500	Information Services	101,600	836,900	842,212
4	82,700	Legal Services	7,700	75,000	72,107
5	1,072,800	Financial and Administrative Services	52,400	1,020,400	1,003,945
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	—	Minister Without Portfolio Salary, the Executive Council Act	(1,614)	1,614	1,824
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(7,880)	7,880	7,880
	5,167,999	Total for Ministry Administration	749,601	4,418,398	4,137,177
	1,301,000	Less: Special Warrant	(99,000)	1,400,000	N/A
	26,499	Less: Statutory Appropriations	(8,499)	34,998	35,208
	3,840,500	**Amount to be Voted**	857,100	2,983,400	4,101,969

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to fulfil its mandate in Northern Ontario.

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2401-1)	$
Salaries and wages	1,063,000
Employee benefits	140,000
Transportation and communication	398,200
Services	187,700
Supplies and equipment	180,100
	1,969,000

Statutory Appropriation	
Minister's Salary	26,499

Analysis and Planning (2401-2)	
Salaries and wages	766,200
Employee benefits	110,600
Transportation and communication	65,000
Services	65,700
Supplies and equipment	71,000
	1,078,500

Information Services (2401-3)	
Salaries and wages	380,700
Employee benefits	48,700
Transportation and communication	96,000
Services	229,100
Supplies and equipment	184,000
	938,500

Legal Services (2401-4)	
Transportation and communication	5,000
Services	69,200
Supplies and equipment	8,500
	82,700

Financial and Administrative Services (2401-5)	
Salaries and wages	812,400
Employee benefits	103,200
Transportation and communication	43,000
Services	38,700
Supplies and equipment	75,500
	1,072,800
Total for Ministry Administration Program	5,167,999

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2402		**NORTHERN DEVELOPMENT PROGRAM**			
1	2,745,000	Program Administration	343,700	2,401,300	2,475,519
2	3,908,500	Community Relations	522,600	3,385,900	3,463,841
3	11,172,400	Economic Development	(6,913,100)	18,085,500	11,279,000
4	23,870,000	Social Development	7,879,000	15,991,000	22,288,900
5	17,000,000	Northern Development Fund	17,000,000	N/A	N/A
	58,695,900	Total for Northern Development	18,832,200	39,863,700	39,507,260
	11,660,000	Less: Special Warrant	5,360,000	6,300,000	N/A
	47,035,900	**Amount to be Voted**	13,472,200	33,563,700	39,507,260

Program description:

This program provides funding assistance for the promotion of economic development activities for Northern Ontario and for improving access to social and health services for its residents.

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2402-1)	$
Salaries and wages	1,769,400
Employee benefits	266,600
Transportation and communication	345,400
Services	138,900
Supplies and equipment	224,700
	2,745,000
Community Relations (2402-2)	
Salaries and wages	2,460,600
Employee benefits	374,300
Transportation and communication	474,500
Services	294,100
Supplies and equipment	305,000
	3,908,500
Economic Development (2402-3)	
Services	550,000
Acquisition/Construction of physical assets	150,000
Transfer payments	10,472,400
	11,172,400
Social Development (2402-4)	
Services	1,400,000
Supplies and equipment	1,000,000
Acquisition/Construction of physical assets	3,800,000
Transfer payments	18,072,500
	24,272,500
Less: Recoveries from other Ministries	402,500
	23,870,000
Northern Development Fund (2402-5)	
Transfer payments	17,000,000
Total for Northern Development Program	58,695,900

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2403		**NORTHERN TRANSPORTATION PROGRAM**			
1	79,115,000	Transportation Development	(17,492,000)	96,607,000	86,633,404
2	5,489,400	Air Services	889,400	4,600,000	6,642,100
3	19,853,800	Rail and Ferry Services	901,000	18,952,800	18,369,800
	104,458,200	Total for Northern Transportation	(15,701,600)	120,159,800	111,645,304
	19,559,000	Less: Special Warrant	(5,261,000)	24,820,000	N/A
	84,899,200	**Amount to be Voted**	(10,440,600)	95,339,800	111,645,304

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

STANDARD ACCOUNTS CLASSIFICATION

Transportation Development (2403-1)	$
Services	4,200,000
Acquisition/Construction of physical assets	74,865,000
Transfer payments	50,000
	79,115,000
Air Services (2403-2)	
Transfer payments	
Ontario Northland Transportation Commission	5,489,400
Rail and Ferry Services (2403-3)	
Transfer payments	
Ontario Northland Transportation Commission	19,853,800
Total for Northern Transportation Program	104,458,200

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2404		**MINES AND MINERALS PROGRAM**			
1	471,700	Program Administration	188,100	283,600	210,000
2	13,936,200	Mineral Resources	187,100	13,749,100	10,693,160
3	12,577,900	Mining and Lands	588,700	11,989,200	9,866,870
	26,985,800	Total for Mines and Minerals	963,900	26,021,900	20,770,030
	5,680,000	Less: Special Warrant	(91,300)	5,771,300	N/A
	21,305,800	**Amount to be Voted**	1,055,200	20,250,600	20,770,030

Program description:

This program provides funding for stimulating and regulating the utilization of the Province's mineral resources.

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2404-1)		$
Salaries and wages		304,100
Employee benefits		48,900
Transportation and communication		65,000
Services		26,800
Supplies and equipment		26,900
		471,700
Mineral Resources (2404-2)		
Salaries and wages		8,576,000
Employee benefits		1,159,600
Transportation and communication		925,000
Services		6,944,000
Supplies and equipment		901,600
Acquisition/Construction of physical assets		300,000
Transfer payments	$	
Grants for Geoscience Research	500,000	
Operating Grant to Royal Ontario Museum	100,000	600,000
		19,406,200
Less: Recoveries from other Ministries		5,470,000
		13,936,200
Mining Lands (2404-3)		
Salaries and wages		3,090,000
Employee benefits		406,000
Transportation and communication		310,000
Services		476,900
Supplies and equipment		295,000
Transfer payments		
Grants for Ontario Mineral Exploration Program		8,000,000
		12,577,900
Total for Mines and Minerals Program		26,985,800
MINISTRY TOTAL		195,307,899

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
20,041,286	Ministry Administration	1,698,702	18,342,584	18,064,324
33,055,900	Tourism Development	11,115,300	21,940,600	23,440,555
22,917,700	Parks and Attractions	(4,104,400)	27,022,100	55,676,197
19,336,900	Recreation, Sports and Fitness	249,300	19,087,600	15,058,191
51,654,200	Tourism and Recreation Operations	(29,010,000)	80,664,200	72,592,635
147,005,986	**Ministry Total**	(20,051,098)	167,057,084	184,831,902
33,000,000	**Less: Special Warrant**	(9,400,000)	42,400,000	N/A
34,686	**Less: Statutory Appropriations**	1,302	33,384	33,384
113,971,300	< **TOTAL TO BE VOTED**	(10,652,400)	124,623,700	184,798,518
	ACCOUNTING CLASSIFICATION			
147,005,986	Total Budgetary Expenditure	(20,051,098)	167,057,084	173,531,902
—	Total Non-budgetary expenditure	—	—	11,300,000
147,005,986		(20,051,098)	167,057,084	184,831,902

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	166,951,984	
1.2 1984-85 Public Accounts		186,000,824
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	105,100	100,600
2.2 Transfer of functions to other Ministries		*1,269,522*
	167,057,084	184,831,902

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2501		**MINISTRY ADMINISTRATION PROGRAM**			
1	16,556,200	Main Office	571,200	15,985,000	15,748,073
2	1,863,400	Planning and Administrative Services	1,133,500	729,900	673,346
3	964,200	Information Services	32,000	932,200	936,699
4	622,800	Corporate Advertising and Special Projects	(39,300)	662,100	672,822
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,880
	20,041,286	Total for Ministry Administration	1,698,702	18,342,584	18,064,324
	2,056,200	Less: Special Warrant	1,080,400	975,800	N/A
	34,686	Less: Statutory Appropriations	1,302	33,384	33,384
	17,950,400	**Amount to be Voted**	617,000	17,333,400	18,030,940

Program description:

This program provides for the general overall administration of the Ministry.

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2501-1)		$
Salaries and wages		852,800
Employee benefits		146,500
Transportation and communication		126,000
Services		251,900
Supplies and equipment		129,000
Transfer payments	$	
Ontario Trillium Foundation	15,000,000	
Miscellaneous Non-Statutory Grants	50,000	15,050,000
		16,556,200
Statutory Appropriations		
Minister's Salary		26,499
Parliamentary Assistant's Salary		8,187
Planning and Administrative Services (2501-2)		
Salaries and wages		1,326,700
Employee benefits		184,400
Transportation and communication		37,000
Services		265,300
Supplies and equipment		50,000
		1,863,400
Information Services (2501-3)		
Salaries and wages		559,500
Employee benefits		88,200
Transportation and communication		75,000
Services		191,200
Supplies and equipment		50,300
		964,200
Corporate Advertising and Special Projects (2501-4)		
Salaries and wages		309,600
Employee benefits		51,200
Transportation and communication		13,000
Services		241,000
Supplies and equipment		8,000
		622,800
Total for Ministry Administration Program		20,041,286

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2502		**TOURISM DEVELOPMENT PROGRAM**			
1	309,300	Program Administration	(999,700)	1,309,000	340,630
2	8,420,400	Tourism Industry Development	6,690,600	1,729,800	1,940,328
3	24,326,200	Tourism Marketing Development	5,424,400	18,901,800	21,159,597
	33,055,900	Total for Tourism Development	11,115,300	21,940,600	23,440,555
	6,191,500	Less: Special Warrant	(423,500)	6,615,000	N/A
	26,864,400	**Amount to be Voted**	11,538,800	15,325,600	23,440,555

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2502-1)

	$
Salaries and wages	142,500
Employee benefits	28,900
Transportation and communication	30,000
Services	102,900
Supplies and equipment	5,000
	309,300

Tourism Industry Development (2502-2)

Salaries and wages		332,500
Employee benefits		55,100
Transportation and communication		30,000
Services		413,800
Supplies and equipment		24,000
Transfer payments	$	
Grants to Tourism Ontario		
Operational	60,000	
Grading	175,000	
Grant to Ontario Hostelry Institute	50,000	
Tourism Redevelopment Incentive Program	5,600,000	
Grading Assistance Program	1,000,000	
Santa's Village	330,000	
Eastern Ontario Subsidiary Agreement		
Grants for Tourism Development	350,000	7,565,000
		8,420,400

Tourism Marketing Development (2502-3)

Salaries and wages	2,891,400
Employee benefits	326,700
Transportation and communication	495,000
Services	20,500,600
Supplies and equipment	92,500
Transfer payments	
Grant to Ontario Association of Convention Bureaux	20,000
	24,326,200
Total for Tourism Development Program	33,055,900

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2503		**PARKS AND ATTRACTIONS**			
1	2,123,500	Huronia Historical Parks	206,000	1,917,500	2,043,270
2	2,404,700	Old Fort William	198,000	2,206,700	2,320,009
3	3,641,000	Ontario Place Corporation	(4,550,000)	8,191,000	10,991,000
4	11,561,000	St. Lawrence Parks Commission	454,600	11,106,400	11,489,473
5	791,000	St. Clair Parkway Commission	—	791,000	600,114
6	400,000	Thunder Bay Ski Jumps	—	400,000	400,000
7	593,500	Resort Development	(116,000)	709,500	976,393
8	1,103,000	Ottawa Congress Centre	(297,000)	1,400,000	2,851,342
9	300,000	Metro Toronto Convention Centre	—	300,000	24,004,596
	22,917,700	Total for Parks and Attractions	(4,104,400)	27,022,100	55,676,197
	5,247,100	Less: Special Warrant	(3,496,400)	8,743,500	N/A
	17,670,600	**Amount to be Voted**	(608,000)	18,278,600	55,676,197

Program description:

This program provides operating and capital subsidies to specific tourism and recreational attractions.

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

Huronia Historical Parks (2503-1)	$
Salaries and wages	1,402,000
Employee benefits	172,000
Transportation and communication	58,800
Services	300,300
Supplies and equipment	190,400
	2,123,500

Old Fort William (2503-2)	
Salaries and wages	1,661,700
Employee benefits	192,100
Transportation and communication	46,300
Services	248,100
Supplies and equipment	256,500
	2,404,700

Ontario Place Corporation (2503-3)	
Transfer payments	
Grant to Cover Operating Deficit	2,622,000
Grant to Cover Development	1,019,000
	3,641,000

St. Lawrence Parks Commission (2503-4)	
Salaries and wages	7,752,800
Employee benefits	825,500
Transportation and communication	152,100
Services	1,165,300
Supplies and equipment	1,441,600
Acquisition/Construction of physical assets	200,000
Transfer payments	
Grants to Municipalities in Lieu of Taxes	23,700
	11,561,000

St. Clair Parkway Commission (2503-5)	
Transfer payments	
Grants to St. Clair Parkway Commission Administration and Development	791,000
	791,000

Thunder Bay Ski Jumps (2503-6)	
Transfer payments	
Grants to Thunder Bay Ski Jumps	400,000
	400,000

— NOTES —

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

PARKS AND ATTRACTIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Resort Development (2503-7)	$
Salaries and wages	67,000
Employee benefits	11,100
Transportation and communication	14,000
Services	400
Supplies and equipment	1,000
Transfer payments	
Grant for Minaki Lodge	500,000
	593,500

Ottawa Congress Centre (2503-8)	
Transfer payments	
Grant for Ottawa Congress Centre	1,103,000
	1,103,000

Metro Toronto Convention Centre (2503-9)	
Transfer payments	
Grant for Metro Toronto Convention Centre	300,000
	300,000
Total for Parks and Attractions Program	22,917,700

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2504		**RECREATION SPORTS AND FITNESS PROGRAM**			
1	547,600	Program Administration	13,100	534,500	509,474
2	2,130,300	Recreation	86,200	2,044,100	2,025,455
3	16,659,000	Sports and Fitness	150,000	16,509,000	12,523,262
	19,336,900	Total for Recreation Sports and Fitness	249,300	19,087,600	15,058,191
	6,380,400	Less: Special Warrant	1,667,400	4,713,000	N/A
	12,956,500	**Amount to be Voted**	(1,418,100)	14,374,600	15,058,191

Program description:

This program provides support for the development of municipal recreation, sports and fitness programs and support for provincial recreation organizations and provincial sport associations for the development of participation and the achievement of excellence.

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2504-1)

		$
Salaries and wages		232,600
Employee benefits		40,200
Transportation and communication		95,000
Services		83,400
Supplies and equipment		19,000
Transfer payments		
Grants for research		77,400
		547,600

Recreation (2504-2)

Salaries and wages		915,000
Employee benefits		116,600
Transportation and communication		105,700
Services		248,000
Supplies and equipment		170,000
Transfer payments	$	
Grants for non-profit camps	63,000	
Grants to provincial recreation organizations	243,000	
Grants for recreational development	269,000	575,000
		2,130,300

Sports and Fitness (2504-3)

Salaries and wages		1,413,900
Employee benefits		228,400
Transportation and communication		217,500
Services		1,095,800
Supplies and equipment		275,900
Transfer payments	$	
Grants to sports governing bodies	4,440,000	
Grants to the Ontario Sports Administrative Centre	2,600,000	
Lottery Grants		
Best ever	4,400,000	
Sports Medicine and Safety Board	210,000	
Financial assistance for special sports activities and fitness program	1,777,500	13,427,500
		16,659,000
Total for Recreation Sports and Fitness Program		19,336,900

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2505		**TOURISM AND RECREATION OPERATIONS**			
1	51,654,200	Tourism and Recreation Operations	(29,010,000)	80,664,200	72,592,635
	51,654,200	Total for Tourism and Recreation Operations	(29,010,000)	80,664,200	72,592,635
	13,124,800	Less: Special Warrant	(8,227,900)	21,352,700	N/A
	38,529,400	**Amount to be Voted**	(20,782,100)	59,311,500	72,592,635

Program description:

To increase productivity and employment in the tourist industry through delivery of financial assistance programs and direct consulting services to operators, municipalities and travel associations; and to deliver community recreation and capital assistance programs to municipalities and community programs to meet the Ministry's recreation, sports and fitness program objectives.

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Tourism and Recreation Operations (2505-1)		$
Salaries and wages		5,031,600
Employee benefits		736,600
Transportation and communication		1,149,000
Services		1,244,800
Supplies and equipment		175,600
Transfer payments	$	
Grants for municipal programs of recreation	5,141,600	
Lottery Program Grants	11,590,000	
Lottery Capital Grants	25,000,000	
Grants for Regional Travel Associations —		
Administrative Grant	420,000	
Cost Sharing Promotion	1,165,000	
Northern Ontario Rural Development Agreement		
Grants for Tourism Development	650,000	43,966,600
		52,304,200
Less: Recoveries from other Ministries		650,000
Total for Tourism and Recreation Operations Program		51,654,200
MINISTRY TOTAL		147,005,986

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
53,405,999	Ministry Administration	(710,412)	54,116,411	44,149,456
11,175,000	Policy Planning and Research	913,700	10,261,300	9,734,909
87,072,000	Safety and Regulation	10,516,400	76,555,600	75,312,177
536,602,000	Provincial Highways	25,657,800	510,944,200	515,358,872
121,000,000	Provincial Transit	25,086,000	95,914,000	88,000,000
8,182,500	Provincial Transportation	291,700	7,890,800	7,411,295
590,429,000	Municipal Roads	52,017,200	538,411,800	521,475,520
331,898,000	Municipal Transit	70,303,900	261,594,100	322,710,606
3,273,000	Communications	174,900	3,098,100	2,941,404
1,743,037,499	**Ministry Total**	184,251,188	1,558,786,311	1,587,094,239
339,800,000	**Less: Special Warrant**	(131,290,000)	471,090,000	N/A
26,499	**Less: Statutory Appropriations**	(1,612)	28,111	34,841
1,403,211,000	< **TOTAL TO BE VOTED**	315,542,800	1,087,668,200	1,587,059,398
	ACCOUNTING CLASSIFICATION			
1,743,037,499	Total Budgetary Expenditure	184,251,188	1,558,786,311	1,587,094,239

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	1,539,256,711	
1.2 1984-85 Public Accounts		1,587,094,239
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	109,529,600	
3. Change in Accounting:		
3.1 Extraordinary Adjustment Impact	*90,000,000*	
	1,558,786,311	1,587,094,239

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2601		**MINISTRY ADMINISTRATION PROGRAM**			
1	6,219,000	Main Office	1,040,200	5,178,800	5,125,467
2	14,547,500	Financial Services	2,812,400	11,735,100	10,482,597
3	5,257,000	Legal Services	1,093,300	4,163,700	3,415,876
4	4,763,000	Personnel Services	416,200	4,346,800	4,246,412
5	9,953,000	Supply and Office Services	190,900	9,762,100	10,362,347
6	3,496,000	Audit Services	16,200	3,479,800	3,347,264
7	2,602,000	Information Services	(8,600)	2,610,600	2,562,579
8	6,542,000	1986 World Exposition	(6,269,400)	12,811,400	4,572,073
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	—	Minister Without Portfolio Salary, the Executive Council Act	(1,614)	1,614	1,824
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(993)	993	7,513
	53,405,999	Total for Ministry Administration	(710,412)	54,116,411	44,149,456
	14,200,000	Less: Special Warrant	(2,190,000)	16,390,000	N/A
	26,499	Less: Statutory Appropriations	(1,612)	28,111	34,841
	39,179,500	**Amount to be voted**	1,481,200	37,698,300	44,114,615

Program description:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2601-1)	$
Salaries and wages	2,503,000
Employee benefits	3,051,000
Transportation and communication	85,000
Services	502,000
Supplies and equipment	78,000
	6,219,000
Statutory Appropriation	
Minister's Salary	26,499
Financial Services (2601-2)	
Salaries and wages	10,302,000
Employee benefits	1,703,000
Transportation and communication	4,412,000
Services	19,447,500
Supplies and equipment	7,137,000
	43,001,500
Less: Recoveries from other activities	28,454,000
	14,547,500
Legal Services (2601-3)	
Salaries and wages	702,000
Employee benefits	113,000
Transportation and communication	50,000
Services	4,400,000
Supplies and equipment	42,000
	5,307,000
Less: Recoveries from other Ministries	50,000
	5,257,000
Personnel Services (2601-4)	
Salaries and wages	3,561,000
Employee benefits	598,000
Transportation and communication	156,000
Services	314,000
Supplies and equipment	134,000
	4,763,000
Supply and Office Services (2601-5)	
Salaries and wages	6,417,000
Employee benefits	1,074,000
Transportation and communication	803,000
Services	74,000
Supplies and equipment	2,194,000
	10,562,000
Less: Recoveries from other Ministries	609,000
	9,953,000

— NOTES —

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Audit Services (2601-6)	$
Salaries and wages	2,736,000
Employee benefits	464,000
Transportation and communication	200,000
Services	75,000
Supplies and equipment	21,000
	3,496,000

Information Services (2601-7)	
Salaries and wages	1,197,000
Employee benefits	200,000
Transportation and communication	121,000
Services	763,000
Supplies and equipment	321,000
	2,602,000

1986 World Exposition (2601-8)	
Salaries and wages	495,000
Employee benefits	46,000
Transportation and communication	975,000
Services	3,201,000
Supplies and equipment	1,025,000
Acquisition/Construction of physical assets	800,000
	6,542,000
Total for Ministry Administration Program	53,405,999

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2602		**POLICY PLANNING AND RESEARCH PROGRAM**			
1	3,961,000	Policy Planning	489,400	3,471,600	3,049,300
2	4,087,000	Transportation Technology and Industry	(48,900)	4,135,900	4,137,030
3	3,127,000	Research	473,200	2,653,800	2,548,579
	11,175,000	Total for Policy Planning and Research	913,700	10,261,300	9,734,909
	2,700,000	Less: Special Warrant	300,000	2,400,000	N/A
	8,475,000	**Amount to be Voted**	613,700	7,861,300	9,734,909

Program description:

To facilitate the development of short and long term multi-modal goods and passenger transportation policies, best suited to meet the transportation, social, economic, technological and institutional objectives of the Province. This will also include the support and encouragement of all aspects of municipal transportation planning activities.

To conduct research and development in areas of transportation and communications technology and industry to:

— increase Ministry effectiveness and efficiency

— improve Ontario transportation systems

— increase industrial productivity and economic growth.

To improve the effectiveness, efficiency and safety of highway transportation, by conducting research and development on the physical systems involved in the design, construction, maintenance and use of infrastructure facilities.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Policy Planning (2602-1)		$
Salaries and wages		2,071,000
Employee benefits		347,000
Transportation and communication		95,000
Services		472,400
Supplies and equipment		77,600
Transfer payments	$	
Urban and regional transportation studies	890,500	
Canadian Institute of Traffic and Transportation	7,500	898,000
		3,961,000

Transportation Technology and Industry (2602-2)	
Salaries and wages	2,709,000
Employee benefits	448,000
Transportation and communication	140,000
Services	545,000
Supplies and equipment	245,000
	4,087,000

Research (2602-3)	
Salaries and wages	1,467,000
Employee benefits	248,000
Transportation and communication	103,000
Services	1,056,000
Supplies and equipment	253,000
	3,127,000
Total for Policy Planning and Research Program	11,175,000

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2603		**SAFETY AND REGULATION PROGRAM**			
1	9,213,900	Program Administration	2,364,200	6,849,700	6,725,987
2	48,487,500	Licensing	7,988,100	40,499,400	42,290,234
3	29,370,600	Examination, Inspection and Enforcement	164,100	29,206,500	26,295,956
	87,072,000	Total for Safety and Regulation	10,516,400	76,555,600	75,312,177
	14,700,000	Less: Special Warrant	1,500,000	13,200,000	N/A
	72,372,000	**Amount to be Voted**	9,016,400	63,355,600	75,312,177

Program description:

Through control and influence, to affect the qualifications and performance of the users of the highway transportation system and services in a manner that enhances: highway safety, mobility of goods, and the mobility of people.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2603-1)

		$
Salaries and wages		3,638,000
Employee benefits		589,000
Transportation and communication		307,000
Services		3,918,200
Supplies and equipment		581,700
Transfer payments	$	
American Association of Motor Vehicle Administrators	15,000	
Canada Safety Council	10,000	
Canadian Conference of Motor Transport Administrators	100,000	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	25,000	180,000
		9,213,900

Licensing (2603-2)

Salaries and wages	15,060,000
Employee benefits	2,592,000
Transportation and communication	3,988,800
Services	19,028,400
Supplies and equipment	7,818,300
	48,487,500

Examination, Inspection and Enforcement (2603-3)

Salaries and wages	22,168,000
Employee benefits	3,506,000
Transportation and communication	1,872,000
Services	1,185,100
Supplies and equipment	639,500
	29,370,600
Total for Safety and Regulation Program	87,072,000

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2604		**PROVINCIAL HIGHWAYS PROGRAM**			
1	33,186,000	Program Administration	2,126,100	31,059,900	33,553,538
2	70,155,000	Design	6,338,300	63,816,700	64,200,742
3	213,524,000	Capital and Construction	10,826,400	202,697,600	202,238,533
4	219,737,000	Maintenance	6,367,000	213,370,000	215,366,059
	536,602,000	Total for Provincial Highways	25,657,800	510,944,200	515,358,872
	99,800,000	Less: Special Warrant	(22,200,000)	122,000,000	N/A
	436,802,000	**Amount to be Voted**	47,857,800	388,944,200	515,358,872

Program description:

To provide and maintain a Provincial Highway System that will satisfy the mobility, energy conservation, social and institutional needs of the people of Ontario and promote the objectives of Government, by assuring access to transportation and communications systems and services that are safe, dependable, effective, efficient and environmentally acceptable.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2604-1)	$
Salaries and wages	20,716,000
Employee benefits	3,470,000
Transportation and communication	2,600,000
Services	5,100,000
Supplies and equipment	1,300,000
	33,186,000

Design (2604-2)	
Salaries and wages	41,926,000
Employee benefits	7,029,000
Transportation and communication	2,464,000
Services	18,440,000
Supplies and equipment	496,000
Transfer payments	100,000
	70,455,000
Less: Recoveries from other Ministries	300,000
	70,155,000

General Design	$	
Salaries and wages	40,776,000	
Employee benefits	6,857,000	
Transportation and communication	2,464,000	
Services	13,240,000	
Supplies and equipment	496,000	
Transfer payments		
Route feasibility design studies	100,000	
	63,933,000	
Less: Recoveries from other Ministries	300,000	63,633,000

Ontario Highway Improvement		
Salaries and wages	1,150,000	
Employee benefits	172,000	
Services	5,200,000	6,522,000

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

PROVINCIAL HIGHWAYS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Capital and Construction (2604-3)		$
Salaries and wages		26,977,000
Employee benefits		4,215,000
Transportation and communication		3,120,000
Services		14,830,000
Supplies and equipment		25,289,000
Acquisition/Construction of physical assets		208,993,000
Transfer payments		1,500,000
		284,924,000
Less: Recoveries from other Ministries		71,400,000
		213,524,000
General Capital and Construction	$	
Salaries and wages	24,827,000	
Employee benefits	3,920,000	
Transportation and communication	2,710,000	
Services	12,396,000	
Supplies and equipment	21,988,000	
Acquisition/Construction of physical assets	179,105,000	
Transfer payments		
Urban expressways	1,500,000	
	246,446,000	
Less: Recoveries from other Ministries	71,400,000	175,046,000
Ontario Highway Improvement		
Salaries and wages	2,150,000	
Employee benefits	295,000	
Transportation and communication	410,000	
Services	2,434,000	
Supplies and equipment	3,301,000	
Acquisition/Construction of physical assets	29,888,000	38,478,000

Maintenance (2604-4)		
Salaries and wages		98,766,000
Employee benefits		15,371,000
Transportation and communication		3,570,000
Services		37,455,000
Supplies and equipment		66,900,000
Transfer payments	$	
Ontario Traffic Conference	22,000	
Traffic improvement studies	378,000	400,000
		222,462,000
Less: Recoveries from other Ministries		2,725,000
		219,737,000
Total for Provincial Highways Program		536,602,000

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2605		**PROVINCIAL TRANSIT PROGRAM**			
1	20,300,000	Capital and Construction	(1,100,000)	21,400,000	18,400,000
2	46,600,000	Operations	—	46,600,000	43,600,000
3	54,100,000	GO Train Service Expansion	26,186,000	27,914,000	26,000,000
	121,000,000	Total for Provincial Transit	25,086,000	95,914,000	88,000,000
	33,000,000	Less: Special Warrant	(4,000,000)	37,000,000	N/A
	88,000,000	**Amount to be Voted**	29,086,000	58,914,000	88,000,000

Program description:

To establish and operate an inter-regional transit system that serves the needs of the public within the Toronto Area Transit Operating Authority's region of jurisdiction and provides an efficient alternative to the private automobile, by acquiring land, equipment, buildings and fixtures to maintain service and by providing service growth on existing routes and new services as requested by Government, thereby reducing traffic congestion and reducing the pressure for highway expansion.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION	
Capital and Construction (2605-1)	$
Transfer payments	
Toronto Area Transit Operating Authority	20,300,000
	20,300,000
Operations (2605-2)	
Transfer payments	
Toronto Area Transit Operating Authority	46,600,000
	46,600,000
GO Train Service Expansion (2605-3)	
Transfer payments	
Toronto Area Transit Operating Authority	54,100,000
	54,100,000
Total for Provincial Transit Program	121,000,000

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2606		**PROVINCIAL TRANSPORTATION PROGRAM**			
1	7,043,500	Air	453,000	6,590,500	5,846,969
2	507,000	Rail	(99,700)	606,700	624,754
3	632,000	Marine	(61,600)	693,600	939,572
	8,182,500	Total for Provincial Transportation	291,700	7,890,800	7,411,295
	1,900,000	Less: Special Warrant	(400,000)	2,300,000	N/A
	6,282,500	**Amount to be Voted**	691,700	5,590,800	7,411,295

Program description:

To promote and coordinate the inter-urban mobility of people and goods by the integrated use of all transportation modes operating and serving in Ontario and to points beyond the Province.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Air (2606-1)		$
Salaries and wages		2,218,500
Employee benefits		303,000
Transportation and communication		575,400
Services		2,407,900
Supplies and equipment		1,874,000
Transfer payments	$	
Municipal airport construction	1,904,500	
Municipal airport maintenance	863,000	2,767,500
		10,146,300
Less: Recoveries from other Ministries		3,102,800
		7,043,500
Rail (2606-2)		
Salaries and wages		290,000
Employee benefits		49,000
Transportation and communication		25,000
Services		130,000
Supplies and equipment		3,000
Transfer payments		
Rail infrastructure and service feasibility studies		10,000
		507,000
Marine (2606-3)		
Salaries and wages		217,000
Employee benefits		36,000
Transportation and communication		40,000
Services		319,000
Supplies and equipment		20,000
		632,000
Total for Provincial Transportation Program		8,182,500

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2607		**MUNICIPAL ROADS PROGRAM**			
1	6,752,000	Program Administration	149,200	6,602,800	6,353,012
2	583,677,000	Capital Construction and Maintenance	51,868,000	531,809,000	515,122,508
	590,429,000	Total for Municipal Roads	52,017,200	538,411,800	521,475,520
	148,000,000	Less: Special Warrant	(23,500,000)	171,500,000	N/A
	442,429,000	**Amount to be Voted**	75,517,200	366,911,800	521,475,520

Program description:

To assist municipalities and participating groups in unorganized areas with the provision of adequate road service which meets local economic and social needs, and which contributes to the Ministry's objectives for transportation services in the Province.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2607-1)		$
Salaries and wages		4,751,000
Employee benefits		798,000
Transportation and communication		487,000
Services		448,000
Supplies and equipment		108,000
Transfer payments	$	
Ontario Good Roads Association	30,000	
Roads and Transportation Association of Canada	90,000	
Urban planning studies	40,000	160,000
		6,752,000
Capital, Construction and Maintenance (2607-2)		
Salaries and wages		1,682,000
Employee benefits		184,000
Transportation and communication		125,000
Services		9,958,000
Supplies and equipment		530,000
Acquisition/Construction of physical assets		5,000
Transfer payments	$	
Municipal Road subsidies	521,593,000	
Development Roads	3,960,000	
Connecting links	18,185,000	
Special Municipal Improvements	30,000,000	573,738,000
		586,222,000
Less: Recoveries		2,545,000
		583,677,000
Total for Municipal Roads Program		590,429,000

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2608		**MUNICIPAL TRANSIT PROGRAM**			
1	2,178,000	Program Administration	3,900	2,174,100	1,861,624
2	181,100,000	Capital and Construction	60,696,000	120,404,000	191,703,999
3	148,620,000	Operations	9,604,000	139,016,000	129,144,983
	331,898,000	Total for Municipal Transit	70,303,900	261,594,100	322,710,606
	24,500,000	Less: Special Warrant	(81,000,000)	105,500,000	N/A
	307,398,000	**Amount to be Voted**	151,303,900	156,094,100	322,710,606

Program description:

To provide financial, technical and technological assistance to municipalities towards the provision of transit services in order to meet mobility and transportation needs of Ontario residents living in urbanized municipalities.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2608-1)	$
Salaries and wages	901,000
Employee benefits	151,000
Transportation and communication	48,000
Services	478,000
Supplies and equipment	20,000
Transfer payments	
Urban transit studies	580,000
	2,178,000

Capital and Construction (2608-2)		
Transfer payments	$	
Transit surface capital subsidies	75,500,000	
Rapid transit construction subsidies	69,100,000	
Transit demonstration projects	6,500,000	
Special Municipal Improvements	30,000,000	181,100,000
		181,100,000

Operations (2608-3)		
Transfer payments	$	
Transit operating subsidies	134,700,000	
Transit demonstration projects	220,000	
Transportation for the physically disabled	13,700,000	148,620,000
		148,620,000
Total for Municipal Transit Program		331,898,000

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2609		**COMMUNICATIONS PROGRAM**			
1	2,416,000	Program Administration	41,100	2,374,900	2,336,460
2	616,000	Regulation	(200)	616,200	539,746
3	241,000	Capital and Construction	134,000	107,000	65,198
	3,273,000	Total for Communications	174,900	3,098,100	2,941,404
	1,000,000	Less: Special Warrant	200,000	800,000	N/A
	2,273,000	**Amount to be Voted**	(25,100)	2,298,100	2,941,404

Program description:

To promote the interests of Ontario users of communications systems and services, facilitate the mobility of information and contribute to the strength of the communications networks in Ontario in order to further the economic and social well-being of the people of Ontario.

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (2609-1)	$
Salaries and wages	1,632,000
Employee benefits	277,000
Transportation and communication	151,000
Services	295,000
Supplies and equipment	51,000
Transfer payments	
Canadian Standards Association	10,000
	2,416,000
Regulation (2609-2)	
Salaries and wages	397,000
Employee benefits	67,000
Transportation and communication	35,000
Services	100,000
Supplies and equipment	17,000
	616,000
Capital and Construction (2609-3)	
Transportation and communication	90,000
Services	90,000
Supplies and equipment	61,000
	241,000
Total for Communications Program	3,273,000
MINISTRY TOTAL	1,743,037,499

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page E182-E183 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE E3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (ECONOMIC

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
XVI	Agriculture and Food	60,008,686	9,379,400	9,526,800
XVII	Energy	9,821,600	1,437,700	755,500
XVIII	Environment	78,450,686	11,469,100	6,632,300
XIX	Housing	37,880,799	5,682,300	4,375,400
XX	Industry, Trade and Technology	24,557,586	3,882,300	6,471,900
XXI	Labour	53,822,486	8,420,100	6,444,800
XXII	Municipal Affairs	17,993,799	2,709,700	2,134,000
XXIII	Natural Resources	174,999,886	24,673,700	15,314,900
XXIV	Northern Development and Mines	19,248,899	2,657,900	2,727,100
XXV	Tourism and Recreation	24,926,286	3,203,500	2,644,400
XXVI	Transportation and Communications	275,525,999	46,929,000	26,638,200
	TOTAL	777,236,712	120,444,700	83,665,300

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*Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page E181.

POLICY) FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
28,182,600	14,263,200	1,770,000	303,654,000	7,301,000	3,516,000	430,569,686
19,593,600	496,800	—	13,245,000	—	—	45,350,200
70,929,200	46,824,600	—	130,847,000	—	2,203,100	342,949,786
36,622,800	2,099,700	1,700,000	206,362,000	74,775,000	26,527,700	342,970,299
19,806,900	1,966,000	—	54,893,400	53,225,000	—	164,803,086
11,260,800	4,916,300	—	2,955,500	13,200	45,000	87,788,186
5,137,900	941,900	—	838,289,000	8,083,000	—	875,289,299
157,716,400	62,557,000	4,185,000	50,578,200	—	21,475,000	468,550,086
14,621,100	3,272,300	79,115,000	79,538,100	—	5,872,500	195,307,899
26,352,800	2,888,800	200,000	87,440,200	—	650,000	147,005,986
145,032,500	117,236,100	209,798,000	1,031,063,500	—	109,185,800	1,743,037,499
535,256,600	257,462,700	296,768,000	2,798,865,900	143,397,200	169,475,100	4,843,622,012

VOLUME 3 — ECONOMIC POLICY

INDEX

A

Page

Adult and Apprentice Training R137
Advisory Services, Ministry of Agriculture and Food E19
Advisory Support Grants — management and development assistance to non-profit groups E63
Agricultural and Food Research Fund, grant E15
Agricultural and Horticultural Societies, grants E17
Agricultural Marketing and Standards Program E12
Agricultural Research Institute of Ontario, grants .. E15
Agricultural and Horticultural Societies E17
Agricultural Technology, Development and Field Services Program E14
Agriculture and Food, Ministry of E7
Agrinorth transfer payment E19
Air, Provincial Transportation Program E172
Air Resources, Ministry of The Environment E39
Algonquin Forestry Authority E129
American Association of Motor Vehicle Administrators, grant E165
American Water Works Association (Ontario Section), grant E43
Annuities and bonuses to Indians under Treaty No. 9, Ministry of Natural Resources E123
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area E113
Assistance to municipalities, planning boards and unorganized territories for carrying out a planning program E113
Assistance to Rural Organizations E17
Association of Municipalities of Ontario E107
Association of Municipal Clerks and Treasurers of Ontario E107
Association of Ontario Land Surveyors, grant E125
Attractions Ontario, grant E143
Automotive Parts Investment Fund, MITT E75
Aviation and Fire Management E123

B

Bank Loans to Farmers, Grants E21
Beginning Farmers Assistance transfer payments . E21
Best Ever Program, Lottery grants E153
Bio-technology Development, Ministry of Industry, Trade & Technology E73
Blind Workers' Compensation, grant E85
Boy Scout Jamboree, Lottario Grant R125
Bruce Trail Association, grant R127
Building Industry E57
Building Services E57
Business Development N.B. E75
Business Development, ODC E79

C

Canada Council on 4H Clubs, grant E9
Canada/Ontario Agreement, Sewage Program, Ministry of the Environment E47
Canada — Ontario Rental Supply Plan E61
Canada Safety Council, grant E165
Canadian Conference of Motor Transport Administrators, grant E165
Canadian Council of Resource and Environmental Ministers, grant R121
Canadian Environmental Law Research Foundation, grant R49
Canadian Horticultural Council, grant E9
Canadian Institute of Traffic and Transportation, grant E163

Page

Canadian Standards Association, grant R173
Canadian Waste Exchange, grant E39
Canadian Western Agribition, grant E9
Capital Assistance Program, Ministry of Agriculture and Food E13
Capital Management and Revenue, Ministry of the Environment E47
Central Ontario Cheesemakers' Association, grant . E9
College "Royals", grant E9
Colleges of Agricultural Technology — Educational and Research E15
Commercial Area Improvement Program Loans ... E111
Commercial Area Improvement Program Loans, Net Interest Expense on E111
Commission on Industrial Waste Management R51
Communications Program, Ministry of Transportation and Communications E178
Community Housing Program, Ministry of Housing . E60
Community Planning Advisory Services, Ministry of Municipal Affairs E113
Community Planning Program, Ministry of Municipal Affairs E110
Community Renewal, Ministry of Municipal Affairs . E111
Community Small Business Centres, MITT E75
Company Road Construction grants, Ministry of Natural Resources E125
Compliance and Enforcement, Ministry of The Environment E45
Conciliation and Mediation Services E89
Conference Incentive Fund, Ministry of Industry, Trade & Technology E75
Connecting Links, Construction and Maintenance . E175
Conservation Authorities and Water Management . E123
Conservation Council of Ontario, grant E127
Construction Health and Safety E93
Construction of Sewage and Water Treatment Plants, Ministry of the Environment R55
Cost Sharing Promotion Grant, Ministry of Tourism and Recreation E155

D

Dairy Herd Improvement Corporation E15
Development Road Subsidies E175
Direct Support and Stabilization Payments, Ministry of Agriculture and Food E21
Disaster Relief Assistance — to public agencies ... E107
— to Victims E107
Domestic Offices, Ministry of Industry, Trade & Technology E75

E

Eastern Ontario Development Corporation E81
Eastern Ontario Subsidiary Agreement, Ministry of Industry, Trade & Technology E81
Education and Research, Other, Ministry of Agriculture and Food E15
Education, Research and Technical Services, Ministry of Agriculture and Food E15
Emergency Operations, Ministry of The Environment E43
Employment Standards Program E97
Energy Conservation Initiative Grants E29
Energy Contingency Planning Grants E27
Energy Development Grants E29
Energy Economics E27
Energy Economics Grants E27
Energy Education Grants E29

Page

Energy Fusion Development Grants E29
Energy Industrial Efficiency Grants E29
Energy, Ministry of E23
Energy Investment Program R38
Energy Management E29
Energy Management and Technology Program E28
Energy Policy and Planning Program E26
Energy Research and Development E29
Energy Research Grants E29
Entomological Society, grant E9
Environment, Ministry of The E33
Environmental Approvals and Technical Support, Ministry of The Environment E45
Environmental Assessment, Ministry of the Environment E45
Environmental Services Program, Ministry of The Environment E38
Environmental Assessment Board, Ministry of The Environment E43
Environmental Compensation Corporation E43
Environmental Conferences, grants E35
Environmental Control Program, Ministry of The Environment E42
Environmental Protection Act, Part VII, grants E45
Examination, Inspection and Enforcement, Ministry of Transportation and Communications E165
Export Sales Aid, Ministry of Agriculture and Food E13
Export Success Fund E77

F

Family Farm Interest Rate Reduction, grant E21
Farm Adjustment Assistance transfer payments E21
Farm Income Stabilization E21
Farmland Improvement Program E17
Farm Tax Reduction transfer payments E21
Federation of Anglers and Hunters, grant E35
Federation of Northern Ontario Municipalities E107
Federal-Provincial Parks Conference, grant E127
Field Services — rent review program E65
Financial Assistance to Agricultural Programs E20
Fire Fighting, Extra E123
Fish and Wildlife E127
Financial Assistance Policy, Ministry of Agriculture and Food E21
Food Processing Capital Assistance, Ministry of Agriculture and Food E13
Foodland Ontario Promotion E13
Foodland Preservation Policy E21
Forest Management E129
Freight Equalization Assistance to Commercial Fishermen, grants E127
Fruit and Vegetable Quality Improvement, Ministry of Agriculture and Food E13
Fur Institute of Canada, grant E127

G

GO Train Service Expansion E170
Grading Assistance Program, Ministry of Tourism and Recreation E147
Grants for Beach Studies E39
Grants for Compensation Payments Under Part IX, EPA E43
Grants for Control Orders Under Section 89, EPA E43
Grants for development assistance for social housing E63
Grants for Export Development, (MITT) E77
Grants for Geoscience Research E141
Grants for Non-profit Camps E153
Grants for Ontario Mineral Exploration Program E141
Grants for Pesticides Research E43
Grants for Promotion of Quality of Working Life E89
Grants for the Promotion of Recycling & Waste Reduction E39
Grants re Bank Loans to Farmers E21

Page

Grants re Improved Labour Relations and Employment E85
Grant to Canadian Geoscience Council R131
Grant to Canadian Institute Radiation Safety E95
Grant to Christmas Tree Growers Association E129
Grant to Forty Plus of Canada (Labour) E85
Grants to Organizations for Improved Occupational Health and Safety E93
Grants to municipalities in lieu of taxes, Ministry of Agriculture and Food E21
Grants to municipalities in lieu of taxes, Ministry of Tourism and Recreation E149
Grants to municipalities and Conservation Authorities, administration, program operations and capital E123
Grants to municipalities and Conservation Authorities, Forest Management E129
Grants to municipalities for the preparation of housing policy statements and housing needs requirements E63
Grant to Ontario Association of Convention Bureaux E147
Grant to Ontario Hostelry Institute E147
Greenhouse Energy Incentive E21
Guarantee subsidy, Ministry of Industry, Trade & Technology E79
Guaranteed Bank Loans, payments E21
Guarantees honoured, Ministry of Industry, Trade & Technology E79
Guelph, University of, grants E15

H

Hamilton Business Advisory Centre, grant E75
High-rise rental rehabilitation demonstration grants E61
Home sharing program grants E61
Horticultural Societies, grants E17
Household Special Waste Collection, grants E39
Housing for Seasonal Workers E21
Housing, Ministry of E49
Hunter Damage Compensation E21
Huronia Historical Parks E149

I

IDEA Corporation E73
Industrial Disease Standards Panel E101
Industrial Health and Safety E93
Industrial Investment E75
Industrial Relations, Ministry of Labour E88
Industry, Trade & Technology Development, Special Grants in Support of E69
Industry and Trade Policy E73
Industry, Trade and Technology, Ministry of E67
Industry Program E74
Innovation Centres E73
Interest Incentive, The Development Corporations E79
Interest Payments to C.M.H.C. E61
Interest Subsidy Re Tile Drainage Debentures and Loans E17
Intergovernmental Committee on Urban and Regional Research E55
Intergovernmental Relations and Strategic Projects Ministry of the Environment E43
Interest Payments to C.M.H.C. on advances of Provincial capital of share of payments under Canada-Ontario Rental Supply Plan E61
Interest subsidies to reduce payments for homeowners E59
International Bridges municipal payments R119
International Congress of Acoustics, grant R55
International Development Projects Program, Ministry of Agriculture and Food E19
International Marketing E77

Page
International Offices E77
International Ornithological Congress, grant E127
International Plowing Match, grant E9
Investment in Water Treatment and Waste Control Facilities E47

J

Jack Miner Migratory Bird Foundation Inc., grant E127
Junior Farmers' Association of Ontario, grant E9
Junior Rangers E131

L

Laboratory Services, Ministry of the Environment E41
Labour, Ministry of R77
Land Management, Ministry of Natural Resources E123
Land Operations, Ministry of Housing E59
Lands and Waters Program, Ministry of Natural Resources E122
Leslie M. Frost Natural Resources Centre E131
Licensing, Ministry of Transportation and Communications E164
Livestock grants and subsidies E21
Loan Program, The Development Corporations E79
Loans for development assistance for social housing E63
Loans for high technology development, MITT E73
Losses on Loans E79
Lottery Capital and Program Grants, Ministry of Tourism and Recreation E155
Low-rise rental rehabilitation program E63

M

Managed Forest Tax Reduction Grants E129
Marina Development grants, Ministry of Natural Resources E127
Marine, Provincial Transportation Program E172
Marketing and Sector Support Payments, Ministry of Agriculture and Food E13
Marketing and Sales, Ministry of Housing E59
Metro Toronto Convention Centre, grant E151
Minaki Lodge, grant E151
Mine Rescue Training E95
Mines and Minerals Program E140
Mineral Resources E141
Mining Health and Safety E93
Mining Lands E141
Moosonee Development Area Board, grant E107
Mortgage Administration and Services, Ministry of Housing E59
Municipal Administrative Development Program E107
Municipal Affairs, Ministry of E103
Municipal Affairs Program E106
Municipal airport maintenance and construction E173
Municipal building regulations improvement E57
Municipal Outlet Drainage E17
Municipal Outlet Drainage in Eastern Ontario E17
Municipal Programs of Recreation, grants E155
Municipal Roads Capital, Construction and Maintenance E174
Municipal Roads Program E174
Municipal Road Special Municipal Improvements E175
Municipal Road Subsidies E175
Municipal Services in French, transfer payment E107
Municipal Taxes on A.R.D.A. owned property E17
Municipal Transit Program E176
Municipal Transit Rapid Transit Construction Subsidies E177
Municipal Transit Special Municipal Improvements E177
Municipal Transit Surface Capital Subsidies E177
Municipal Transit Demonstration Projects E177
Municipal Transit Operating Subsidies E177

Page
Municipalities Qualifying for Assistance, Ministry of the Environment E47

N

Natural Resources, Ministry of E117
Niagara Escarpment Commission program E113
Niagara Escarpment Fund E105
Niagara Escarpment Plan Implementation Assistance, Ministry of Municipal Affairs E113
Non-profit Camps, grants R149
Non-residential rental conversion loans E63
Northern Development and Mines, Ministry of E133
Northern Ontario Agricultural Projects E17
Northern Ontario Development Corporation E79
North West Ontario Municipal Association E107

O

Occupational Health Program E93
Occupational Health and Safety, Ministry of Labour E92
Office of Arbitration E89
Office of Employer Adviser E101
Office of Worker Adviser E101
Old Fort William E149
Ontario:
Association of Agricultural Societies, grant E9
Association of Convention Bureaux, grant E147
Beef Cattle Performance Association, grant E9
Beginning Farmers Assistance program E21
Building Program, Ministry of Housing E56
Centres for Technology E73
Council of Rabbit Clubs E9
Crop Introduction and Expansion, grant E21
Crop Insurance Fund, subsidy payments E21
Development Corporations E79
Downtown Revitalization Program R103
Energy Board Program E30
Farm Adjustment Assistance E21
Farm Income Stabilization Fund E21
Federation of Anglers and Hunters, grant R43
Fish Producer's Association, grant E127
Forestry Association, grant E121
Freezer Meat Association, grant E9
Fur Breeders' Association Inc., grant E9
Good Roads Association, grant E175
Grain Corn Council, grant E13
Highway Improvement E167, E169
Home Renewal Program — payments to individuals in unorganized territories E61
Home Renewal Program — payments to municipalities E61
Horticultural Association, grant E9
Hostelry Institute, grant E147
Housing Corporation, Ministry of Housing E63
Human Rights Commission, Labour E99
International Corporation E77
Junior Farmer Establishment Loan Corporation E21
Labour Relations Board E90
Land Corporation, Ministry of Housing E59
Mineral Exploration Program, grants R131
Ontario Municipal Audit Bureau E109
Ontario Municipal Audit Program E108
Place Corporation, grant E149
Renewable Resources Research Program, grant E119
Rental construction grants, Ministry of Housing E63
Rental Supply Program E63
Research Foundation, grant E73
Safety League, grant E165
Seed Growers' Association, grant E9
Sheep Association, grant E9
Shoreline Property Assistance Loans,
— net interest expense E107
— loans to municipalities E107

Page

  Skills Fund R137
  Soil and Crop Improvement Association, grant E9
  Sports Administrative Centre, grant E153
  Swine Breeders' Association, grant E9
  Traffic Conference, grant E169
  Trillium Foundation E145
  Unconditional Grants R115
  Veterinary College, grant E127
  Waterfowl Research Foundation, grant E127
  Waste Management Corp., Ministry of The Environment E47
  Youth Employment Program R119
  Youth Opportunities R137
Ottawa Congress Centre, grant E151
Ottawa Winter Fair, grant E9
Outdoor Recreation program, Ministry of Natural Resources E126
Owl Rehabilitation Research Foundation, grant E127

P

Packaging Association of Ontario, grant E39
Parks and Attractions Program, Ministry of Tourism and Recreation E148
Parks Assistance Act, grants E127
Payments for training in Municipal Administration R115
Payments from Interprovincial Lotteries Trust Fund:
  — Ministry of The Environment R45
  — Ministry of Labour R87
Payments to non-profit housing corporations E63
Payments under the Barrie — Innisfil Annexation Act E107
Payments under the Municipal Tax Assistance Act E107
Planning and Development, Ministry of Housing E59
Planning Education grants E113
Plans Administration, Ministry of Municipal Affairs E111
Plant Closure and Review E97
Policy and Technology Program, Ministry of Industry, Trade & Technology E72
Policy Planning and Research Program, Ministry of Transportation and Communications E162
Pollution Control Association of Ontario, grant R51
Pork Industry Development Grants E19
Pork Industry Improvement Program, Ministry of Agriculture and Food E19
Pork Industry Marketing Assistance, grants E19
Prince of Wales Prize E9
Private Systems, Ministry of The Environment R55
Project Engineering, Ministry of the Environment E47
Provincial Highways Capital and Construction E166
Provincial Highways Design E166
Provincial Highways Maintenance E166
Provincial Highways Program E166
Provincial Recreation Organizations, grants E153
Provincial rent supplement program E63
Provincial share of capital — rural housing program E63
Provincial share of rent supplement payments
  — commercial E63
  — community sponsored E63
  — cooperative tenure support E63
Provincial share of loss on housing operations, family and senior citizens housing E63
Provincial Transit, Capital and Construction E170
Provincial Transit Program E170
Provincial Transit, Operations E170
Provincial Transportation Program E177
Public Service Appeal Boards E89
Unconditional Grants to municipalities E107
Unconditional Grants — Other E107

Q

Quality and Standards, Ministry of Agriculture and Food E13
Quality of Working Life E89

R Page

Rabies Indemnities E21
Rail Infrastructure and Service Feasibility Studies E173
Real Estate Program, Ministry of Housing E58
Recreation E153
Recreation, Sports and Fitness Program E152
Recreational Areas, Ministry of Natural Resources E127
Recreational Development, grants E153
Recycling Council of Ontario, grant E39
Recycling Grants E39
Red Meat Development transfer payment E19
Red Meat Industry Development Program E19
Regional Travel Associations grants, Ministry of Tourism and Recreation E155
Regional Priorities, Ministry of The Environment E47
Relief to Business re Natural Disasters E69
Rent Reduction grants, Ministry of Housing E63
Rent Registry E65
Rent Review Hearings Board E65
Rent Review Policy E65
Rent Review Program E64
Rental assistance payments for units in private and cooperative non-profit housing projects, Ministry of Housing E63
Rental inventory and monitoring E61
Research and Special Projects, Ministry of Municipal Affairs and Housing E113
Research, Ministry of Transportation and Communications E162
Research, Recreation, Sports and Fitness, grants E153
Resort Development E151
Resource Access, Ministry of Natural Resources E125
Resource Products Program E128
Roads and Transportation Association of Canada, grant E175
Route Feasibility Design Studies E167
Royal Agricultural Winter Fair, grant E9

S

Safety and Regulation Program, Ministry of Transportation and Communications E164
Santa's Village, grant E147
Sector Development grants, Ministry of Industry and Trade R65
Sector Support Payments, Ministry of Agriculture and Food E13
Seniors equity co-operatives demonstration E61
Seniors retirement communities demonstration E61
Small Business R65
Soil Conservation and Environment Protection, grants E17
Source Separation grants E39
South Western Ontario Livestock Producers' Association, grant E9
Special Industrial Assistance, MITT E75
Special Sports Activities and Fitness Activities, financial assistance E153
Special Studies and Services, Occupational Health and Safety E95
Sports and Fitness E153
Sports Governing Bodies, grants E153
Sports Medicine and Safety Board, Lottery grant E153
St. Clair Parkway Commission, grants E149
St. Lawrence Parks Commission E149
Starter homes demonstration E61
Supply and Distribution, Ministry of Energy E27
Support to Rural and Farm Organizations E17
Surveys and Mapping E125

T

Taxes on tenant-occupied provincial properties E107
Technology Policy and Development E73
Termite Control, grants E43

Page

Thunder Bay Ski Jumps, grants E149
Tile Drainage Debentures E17
Tile Drainage, loans in unorganized territories E17
Toronto Area Transit Operating Authority R165
Tourism and Recreation, Ministry of E143
Tourism and Recreation Operations E154
Tourism and Recreation Operations Program E154
Tourism Development Grants, Eastern Ontario Subsidiary Agreement E147
Tourism Development Grants, Northern Ontario Rural Development Agreement E155
Tourism Development Program E146
Tourism Industry Development E147
Tourism Marketing Development E147
Tourism Ontario, grant E147
Tourism Redevelopment Incentive Program, grant E147
Trade Program E76
Traffic Improvement Studies E169
Traffic Injury Research Foundation, grant E165
Training in municipal administration E107
Transition Assistance Program Grant, Ministry of Agriculture and Food E21
Transportation and Communications, Ministry of E157
Transportation for the physically disabled E177
Transportation Technology and Industry E162

U

Unconditional Grants, Ontario E107
Union Culturelle des Franco — Ontariennes, grant E9
University of Guelph Arboretum, grant E129
University of Guelph, Education, Research and Technical Services, grants E15

Page

Urban Expressways E169
Urban Planning Studies, Ministry of Transportation and Communications E175
Urban and regional transportation studies, transfer payments E163
Urban transit studies, Ministry of Transportation and Communications E177
Utility Operations, Ministry of the Environment E47
Utility Planning and Operations Program, Ministry of the Environment E46

V

Veterinary Clinical Training E15

W

Waste Disposal Site Improvement, grants E39
Waste Management, Ministry of The Environment E39
Water Control and Engineering R129
Water Resources, Ministry of The Environment E39
Wildlife Habitat Canada, grant E127
Wolf, Bear and Hunter Damage Compensation E21
World Exposition, 1986 .... E158
Workers' Compensation Advisory Program E101

Y

Youth Corps Grants, Energy E25

Volume

4

Expenditure Estimates

1986-87

Vol. 4
Social Policy

Ontario

Management
Board of
Cabinet

ISSN 0705-4904

TABLE OF CONTENTS

VOLUME 4 — SOCIAL POLICY

Page

Table of Contents S1

Table S1 — Summary — Social Policy S3

Table S2 — Comparative Statement of Budgetary and Non-Budgetary Expenditure by Ministry in Social Policy S5

Ministries:

XXVII Citizenship and Culture S7-S21

XXVIII Colleges and Universities S23-S31

XXIX Community and Social Services S33-S45

XXX Education S47-S59

XXXI Health S61-S79

XXXII Office Responsible for Disabled Persons S81-S83

XXXIII Office Responsible for Senior Citizens Affairs S85-S87

XXXIV Skills Development S89-S91

Explanatory Notes on the Standard Accounts Classification S93

Table S3 — Estimated Budgetary Expenditure (Social Policy) for 1986-87 by Standard Accounts Classification S94-S95

Index S97-S99

TABLE S1 — SUMMARY — SOCIAL POLICY

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1987

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		$	$	$	$	$
XXVII	Citizenship and Culture	169,920,500	56,925,000	26,499	226,871,999	—
XXVIII	Colleges and Universities	1,776,796,800	350,000,000	57,000	2,126,796,800	57,000
XXIX	Community and Social Services	2,463,756,900	602,200,000	34,686	3,065,991,586	—
XXX	Education	2,147,286,700	1,431,600,000	83,686	3,578,921,386	49,000
XXXI	Health	8,008,454,100	1,961,200,000	34,686	9,969,688,786	—
XXXII	Office Responsible for Disabled Persons	1,418,800	340,000	13,306	1,772,106	—
XXXIII	Office Responsible for Senior Citizens Affairs	3,286,900	910,000	13,306	4,210,206	—
XXXIV	Skills Development	347,118,900	86,800,000	34,686	433,953,586	—
	TOTAL	14,918,039,600	4,489,975,000	297,855	19,408,206,455	106,000

TABLE S2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY IN SOCIAL POLICY

No.	MINISTRIES	1986-87 Estimates	Change from 1985-86	1985-86 Estimates	1984-85 Actual
		$	$	$	$
XXVII	Citizenship and Culture	226,871,999	3,398,902	223,473,097	181,145,682
XXVIII	Colleges and Universities	2,126,853,800	181,532,300	1,945,321,500	1,824,578,601
XXIX	Community and Social Services	3,065,991,586	266,541,202	2,799,450,384	2,604,209,284
XXX	Education	3,578,970,386	301,690,189	3,277,280,197	3,114,394,730
XXXI	Health	9,969,688,786	999,734,489	8,969,954,297	8,323,747,178
XXXII	Office Responsible for Disabled Persons	1,772,106	733,106	1,039,000	418,653
XXXIII	Office Responsible for Senior Citizens Affairs	4,210,206	2,900,306	1,309,900	1,207,401
XXXIV	Skills Development	433,953,586	17,283,968	416,669,618	305,751,445
	TOTAL	19,408,312,455	1,773,814,462	17,634,497,993	16,355,452,974

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
8,158,299	Ministry Administration	(409,698)	8,567,997	7,982,100
31,951,700	Heritage Conservation	830,900	31,120,800	26,080,630
95,116,500	Arts Support	9,816,900	85,299,600	78,589,144
16,261,500	Citizenship and Multicultural Support	1,814,500	14,447,000	11,883,845
37,665,600	Libraries and Community Information	2,295,600	35,370,000	31,726,063
37,718,400	Capital Support and Regional Services	(10,949,300)	48,667,700	24,883,900
226,871,999	**Ministry Total**	3,398,902	223,473,097	181,145,682
56,925,000	**Less: Special Warrant**	(19,475,000)	76,400,000	N/A
26,499	**Less: Statutory Appropriations**	2	26,497	32,118
169,920,500 <	**TOTAL TO BE VOTED**	22,873,900	147,046,600	181,113,564
	ACCOUNTING CLASSIFICATION			
226,871,999	Total Budgetary Expenditure	3,398,902	223,473,097	181,145,682

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	224,445,097	
1.2 1984-85 Public Accounts		183,574,176
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	485,700	462,200
2.2 Transfer of functions to other Ministries		*1,432,991*
3. Change in Accounting:		
3.1 Extraordinary Adjustment Impact	*1,457,700*	*1,457,703*
	223,473,097	181,145,682

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2701		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,071,900	Main Office	29,900	1,042,000	1,090,098
2	984,000	Financial Services	49,000	935,000	815,961
3	1,950,800	Supply and Office Services	(89,100)	2,039,900	2,131,589
4	670,600	Personnel Services	65,200	605,400	529,906
5	1,533,700	Information Services	(461,100)	1,994,800	1,730,576
6	400,000	Analysis and Planning	137,000	263,000	255,844
7	202,900	Legal Services	(7,600)	210,500	286,252
8	409,600	Audit Services	6,500	403,100	345,575
9	908,300	Systems Development Services	(139,500)	1,047,800	764,181
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,361
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(993)	993	6,757
	8,158,299	Total for Ministry Administration	(409,698)	8,567,997	7,982,100
	905,000	Less: Special Warrant	(505,000)	1,410,000	N/A
	26,499	Less: Statutory Appropriations	2	26,497	32,118
	7,226,800	**Amount to be Voted**	95,300	7,131,500	7,949,982

Program description:

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2701-1)

	$
Salaries and wages	796,100
Employee benefits	103,000
Transportation and communication	73,400
Services	53,100
Supplies and equipment	46,300
	1,071,900

Statutory Appropriation

Minister's Salary	26,499

Financial Services (2701-2)

Salaries and wages	818,600
Employee benefits	123,300
Transportation and communication	15,000
Services	11,100
Supplies and equipment	16,000
	984,000

Supply and Office Services (2701-3)

Salaries and wages	921,900
Employee benefits	140,000
Transportation and communication	364,400
Services	284,500
Supplies and equipment	240,000
	1,950,800

Personnel Services (2701-4)

Salaries and wages	501,000
Employee benefits	71,300
Transportation and communication	60,300
Services	30,000
Supplies and equipment	8,000
	670,600

Information Services (2701-5)

Salaries and wages	688,000
Employee benefits	77,600
Transportation and communication	79,500
Services	504,600
Supplies and equipment	184,000
	1,533,700

Analysis and Planning (2701-6)

Salaries and wages	320,800
Employee benefits	48,500
Transportation and communication	6,000
Services	14,700
Supplies and equipment	10,000
	400,000

— NOTES —

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Legal Services (2701-7)	$
Salaries and wages	20,000
Employee benefits	2,900
Transportation and communication	3,400
Services	164,300
Supplies and equipment	12,300
	202,900

Audit Services (2701-8)	
Salaries and wages	333,600
Employee benefits	51,800
Transportation and communication	10,000
Services	11,000
Supplies and equipment	3,200
	409,600

Systems Development Services (2701-9)	
Salaries and wages	308,700
Employee benefits	46,400
Transportation and communication	15,200
Services	437,500
Supplies and equipment	100,500
	908,300
Total for Ministry Administration Program	8,158,299

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2702		**HERITAGE CONSERVATION PROGRAM**			
1	1,819,500	Archives	85,000	1,734,500	1,582,133
2	30,132,200	Heritage Administration	745,900	29,386,300	24,498,497
	31,951,700	Total for Heritage Conservation	830,900	31,120,800	26,080,630
	6,350,000	Less: Special Warrant	(2,110,000)	8,460,000	N/A
	25,601,700	**Amount to be Voted**	2,940,900	22,660,800	26,080,630

Program description:

This program promotes awareness and appreciation of Ontario's architectural, archaeological, and cultural heritage by the general public, in order to provide knowledge and understanding of our past as a basis for participation in the Province's cultural, economic and social development.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Archives (2702-1)

	$
Salaries and wages	1,380,500
Employee benefits	200,400
Transportation and communication	28,600
Services	73,700
Supplies and equipment	136,300
	1,819,500

Heritage Administration (2702-2)

Salaries and wages		2,265,400
Employee benefits		335,600
Transportation and communication		173,500
Services		732,400
Supplies and equipment		234,400
Transfer payments	$	
Grants to local museums	2,779,900	
Grants for historical societies and plaques	128,400	
Grants for Ontario Historical Studies Series	92,800	
Heritage support grants	491,400	
Grants to Ontario Heritage Foundation	1,610,000	
Grants to The Royal Ontario Museum	16,615,000	
Multicultural History Society	374,400	
Ontario Lottery Projects:		
Program Grants	1,900,000	
Agencies and Cultural Institutions	500,000	
Building Rehabilitation and Improvement Campaign	2,200,000	26,691,900
		30,433,200
Less: Recoveries from other Ministries		301,000
		30,132,200
Total for Heritage Conservation Program		31,951,700

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2703		**ARTS SUPPORT PROGRAM**			
1	75,499,600	Cultural Development and Institutions	184,100	75,315,500	67,948,628
2	12,670,200	Ontario Science Centre	3,171,800	9,498,400	10,178,316
3	6,946,700	Ontario Film Development Corporation ...	6,461,000	485,700	462,200
	95,116,500	Total for Arts Support	9,816,900	85,299,600	78,589,144
	22,700,000	Less: Special Warrant	(10,200,000)	32,900,000	N/A
	72,416,500	**Amount to be Voted**	20,016,900	52,399,600	78,589,144

Program description:

This program encourages and promotes excellence and participation in cultural pursuits and gives a context for the Province's future social and economic development and growth for cultural communities and the general public, in order to ensure the rights of self-expression and a progressive environment within which to preserve and access our cultural heritage and enjoy our leisure time.

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

STANDARD ACCOUNTS CLASSIFICATION

Cultural Development and Institutions (2703-1)		$
Salaries and wages		921,700
Employee benefits		148,900
Transportation and communication		88,700
Services		360,700
Supplies and equipment		48,500
Transfer payments	$	
Outreach Ontario — grants to participating agencies	616,900	
Book publishing subsidy	422,000	
Grants for film festivals and Theatre Awards	122,700	
Cultural support grants	3,344,600	
The Art Gallery of Ontario	6,001,600	
The McMichael Canadian Collection	1,416,000	
The Royal Botanical Gardens	1,278,900	
CJRT-FM Corporation	1,064,500	
The Ontario Arts Council	25,809,700	
The Ontario Educational Communications Authority	24,593,000	
The Fathers of Confederation Building Trust	184,700	
Science North	1,664,500	
Ontario Lottery Projects:		
Program Grants	4,647,000	
Agencies and Cultural Institutions	2,766,000	73,932,100
		75,500,600
Less: Recoveries from other Ministries		1,000
		75,499,600

Ontario Science Centre (2703-2)	
Salaries and wages	7,450,000
Employee benefits	1,061,100
Transportation and communication	831,900
Services	1,663,600
Supplies and equipment	1,663,600
	12,670,200

Ontario Film Development Corporation (2703-3)	
Salaries and wages	794,600
Employee benefits	127,100
Transportation and communication	300,000
Services	350,000
Supplies and equipment	175,000
Transfer payments	
Ontario Film Development Corporation Projects	5,200,000
	6,946,700
Total for Arts Support Program	95,116,500

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2704		**CITIZENSHIP AND MULTICULTURAL SUPPORT PROGRAM**			
1	12,397,500	Citizenship Development	1,548,400	10,849,100	8,391,414
2	3,864,000	Special Services for Native Peoples	266,100	3,597,900	3,492,431
	16,261,500	Total for Citizenship and Multicultural Support	1,814,500	14,447,000	11,883,845
	1,280,000	Less: Special Warrant	(2,720,000)	4,000,000	N/A
	14,981,500	**Amount to be Voted**	4,534,500	10,447,000	11,883,845

Program description:

This program encourages and assists in the full participation in Ontario society of newcomers, Native peoples and ethnocultural groups as individuals and communities with due regard to cultural differences; and encourages and assists in the preservation of cultural values and their sharing with the broader society, in order to promote the enjoyment of full equal and responsible citizenship by all residents of Ontario.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Citizenship Development (2704-1)

		$
Salaries and wages		3,309,400
Employee benefits		503,700
Transportation and communication		204,600
Services		1,124,400
Supplies and equipment		443,600
Transfer payments	$	
Grants for citizenship development	517,800	
Grants for newcomer integration	148,700	
Grants for newcomer language/orientation classes	1,153,300	
Multicultural Services Program Grants	2,392,000	
Ontario Lottery Projects: Program Grants	2,600,000	6,811,800
		12,397,500

Special Services for Native Peoples (2704-2)

Salaries and wages		964,000
Employee benefits		145,900
Transportation and communication		215,500
Services		73,700
Supplies and equipment		110,100
Transfer payments	$	
Grants for special projects and services	1,762,300	
Chiefs of Ontario	114,300	
Ontario Native Women's Association	207,300	
Ontario Federation of Indian Friendship Centres	270,900	
Grants on behalf of other Ministries	1,000	2,355,800
		3,865,000
Less: Recoveries from other Ministries		1,000
		3,864,000
Total for Citizenship and Multicultural Support Program		16,261,500

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2705		**LIBRARIES AND COMMUNITY INFORMATION PROGRAM**			
1	36,452,800	Library Services	2,189,600	34,263,200	30,798,240
2	1,212,800	Community Information	106,000	1,106,800	927,823
	37,665,600	Total for Libraries and Community Information	2,295,600	35,370,000	31,726,063
	18,090,000	Less: Special Warrant	(4,510,000)	22,600,000	N/A
	19,575,600	**Amount to be Voted**	6,805,600	12,770,000	31,726,063

Program description:

This program provides leadership and expertise, and is responsible for increasing the availability, accessibility and diversity of resource materials for libraries and community information centres, in order to encourage public participation and enhance social and cultural development.

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

STANDARD ACCOUNTS CLASSIFICATION

Library Services (2705-1)		$
Salaries and wages		696,500
Employee benefits		110,500
Transportation and communication		107,000
Services		203,400
Supplies and equipment		155,500
Transfer payments	$	
Grants to public libraries	32,099,900	
Grants to library organizations	30,000	
Ontario Lottery Projects:		
Program Grants	1,800,000	
Library Development Fund	1,250,000	35,179,900
		36,452,800

Community Information (2705-2)		
Salaries and wages		38,200
Employee benefits		3,600
Transportation and communication		5,000
Services		8,000
Supplies and equipment		1,000
Transfer payments	$	
Grants to participating agencies	857,000	
Ontario Lottery Projects:		
Program Grants	300,000	1,157,000
		1,212,800
Total for Libraries and Community Information Program		37,665,600

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2706		**CAPITAL SUPPORT AND REGIONAL SERVICES PROGRAM**			
1	35,625,800	Community Facilities	(11,467,900)	47,093,700	21,996,471
2	2,092,600	Regional Services	518,600	1,574,000	2,062,429
S	—	George R. Gardiner Museum of Ceramic Art Act, 1981	—	—	825,000
	37,718,400	Total for Capital Support and Regional Services	(10,949,300)	48,667,700	24,883,900
	7,600,000	Less: Special Warrant	570,000	7,030,000	N/A
	30,118,400	**Amount to be Voted**	(11,519,300)	41,637,700	24,883,900

Program description:

This program provides support for the Ministry's capital program, and provides consultative support for the Ministry's programs at the local community level, in order to ensure public participation and the effective and efficient delivery of the Ministry's services province-wide.

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Community Facilities (2706-1)		$
Salaries and wages		158,100
Employee benefits		25,000
Transportation and communication		11,100
Services		95,700
Supplies and equipment		48,900
Acquisition/construction of physical assets		660,000
Transfer payments	$	
Grants for cultural support — capital	250,000	
Ontario Lottery Grants:		
Provincial Grants	8,431,000	
Community Grants	25,946,000	34,627,000
		35,625,800
Regional Services (2706-2)		
Salaries and wages		1,374,500
Employee benefits		217,300
Transportation and communication		267,400
Services		174,000
Supplies and equipment		59,400
		2,092,600
Total for Capital Support and Regional Services Program		37,718,400
MINISTRY TOTAL		226,871,999

— NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
2,114,800	Ministry Administration	59,900	2,054,900	221,496
1,399,212,000	University Support	133,496,100	1,265,715,900	1,206,152,434
565,097,700	College Support	37,298,300	527,799,400	477,198,541
160,429,300	Student Affairs	10,678,000	149,751,300	140,706,130
2,126,853,800	**Ministry Total**	181,532,300	1,945,321,500	1,824,578,601
350,000,000	**Less: Special Warrant**	(100,000,000)	450,000,000	N/A
57,000	**Less: Statutory Appropriations**	—	57,000	108,353
1,776,796,800 <	**TOTAL TO BE VOTED**	281,532,300	1,495,264,500	1,824,470,248
	ACCOUNTING CLASSIFICATION			
2,126,796,800	Total Budgetary Expenditure	181,532,300	1,945,264,500	1,824,470,248
57,000	Total Non-Budgetary Expenditure	—	57,000	108,353
2,126,853,800		181,532,300	1,945,321,500	1,824,578,601

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	2,033,312,700	
1.2 1984-85 Public Accounts		2,101,510,337
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	20,544,400	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	1,250,000	
3.2 Transfer of functions to other Ministries		*167,146,336*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact	*109,785,600*	*109,785,400*
	1,945,321,500	1,824,578,601

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2801		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,114,800	Main Office	59,900	2,054,900	221,496
	2,114,800	Total for Ministry Administration	59,900	2,054,900	221,496
	100,000	Less: Special Warrant	100,000	N/A	N/A
	2,014,800	**Amount to be Voted**	(40,100)	2,054,900	221,496

Program description:

To provide the overall direction required to enable the Ministry of Colleges and Universities to meet its objectives.

— NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2801-1)		$
Salaries and wages		476,300
Employee benefits		56,800
Transportation and communication		12,800
Services		19,200
Supplies and equipment		13,100
Transfer payments	$	
Grant to the Association des universités partiellement ou entièrement de langue française	30,000	
Grant to the Council of Ministers of Education, Canada	176,500	
Grant to the Frontier College	41,000	
Institute for Advanced Research	1,250,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	39,100	1,536,600
		2,114,800
Total for Ministry Administration Program		2,114,800

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2802		**UNIVERSITY SUPPORT PROGRAM**			
1	1,398,798,400	Provincial Support for Universities	133,483,200	1,265,315,200	1,206,080,138
2	413,600	Ontario Council on University Affairs	12,900	400,700	372,296
	1,399,212,000	Total for University Support	133,496,100	1,265,715,900	1,206,452,434
	225,537,000	Less: Special Warrant	(58,183,000)	283,720,000	N/A
	1,173,675,000	**Amount to be Voted**	191,679,100	981,995,900	1,206,452,434

Program description:

Fund Universities and develop policies concerning their activities throughout Ontario, so that education-related needs of Ontario residents eligible for university education are identified and considered by the Government.

— NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

Provincial Support for Universities (2802-1)		$
Salaries and wages		1,207,700
Employee benefits		160,000
Transportation and communication		83,500
Services		284,900
Supplies and equipment		32,300
Transfer payments	$	
Grants for Operating Costs	1,293,800,000	
Grants to compensate for Municipal Taxation	9,500,000	
Grants for Capital Projects	30,230,000	
Excellence Fund: Operating Grants	53,700,000	
Excellence Fund: Capital Grants	9,800,000	1,397,030,000
		1,398,798,400
Ontario Council on University Affairs (2802-2)		
Salaries and wages		241,400
Employee benefits		11,800
Transportation and communication		54,200
Services		102,300
Supplies and equipment		3,900
		413,600
Total for University Support Program		1,399,212,000

— NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2803		**COLLEGE SUPPORT PROGRAM**			
1	562,566,100	Provincial Support for Colleges of Applied Arts and Technology	37,239,800	525,326,300	474,748,459
2	1,916,600	Schools for Nursing Assistants	(65,400)	1,982,000	1,822,313
3	555,000	Ontario Council of Regents	123,900	431,100	518,986
4	60,000	College Relations Commission	—	60,000	63,783
S	—	The Private Vocational Schools Act	—	—	45,000
	565,097,700	Total for College Support	37,298,300	527,799,400	477,198,541
	110,363,000	Less: Special Warrant	(45,192,000)	155,555,000	N/A
	—	Less: Statutory Appropriations	—	—	45,000
	454,734,700	**Amount to be Voted**	82,490,300	372,244,400	477,153,541

Program description:

Fund and develop policy concerning college activities and operation of the regional nursing assistant schools to help ensure that the education-related needs of employers and individuals are identified, recognized and satisfied in such a manner as to contribute to Ontario's economic growth.

— NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Provincial Support for Colleges of Applied Arts and Technology (2803-1)

		$
Salaries and wages		2,620,400
Employee benefits		358,200
Transportation and communication		147,900
Services		1,246,600
Supplies and equipment		93,000
Transfer payments	$	
Grants for College Operating Costs	528,100,000	
Grants to compensate for Municipal Taxation	5,100,000	
Grants for Capital Projects	8,400,000	
Excellence Fund: Operating Grants	10,000,000	
Excellence Fund: Capital Grants	6,500,000	558,100,000
		562,566,100

Schools for Nursing Assistants (2803-2)

Salaries and wages	1,599,400
Employee benefits	218,100
Transportation and communication	29,500
Services	33,600
Supplies and equipment	36,000
	1,916,600

Ontario Council of Regents (2803-3)

Salaries and wages	123,700
Employee benefits	15,000
Transportation and communication	46,400
Services	366,600
Supplies and equipment	3,300
	555,000

College Relations Commission (2803-4)

Transportation and communication	10,000
Services	48,000
Supplies and equipment	2,000
	60,000
Total for College Support Program	565,097,700

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2804		**STUDENT AFFAIRS PROGRAM**			
1	160,372,300	Provincial Support for Students	10,678,000	149,694,300	140,642,777
S	57,000	Queen Elizabeth II Ontario Scholarship Fund, the Financial Administration Act .	—	57,000	63,353
	160,429,300	Total for Student Affairs	10,678,000	149,751,300	140,706,130
	14,000,000	Less: Special Warrant	3,275,000	10,725,000	N/A
	57,000	Less: Statutory Appropriations	—	57,000	63,353
	146,372,300	**Amount to be Voted**	7,403,000	138,969,300	140,642,777

Program description:

Provide financial assistance to students attending eligible post-secondary institutions by supplementing their families' and/or their personal resources with loan and grant assistance or by providing awards in recognition of academic merit, so that educational opportunities are available on an equitable basis to Ontario residents.

— NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Provincial Support for Students (2804-1)

		$
Salaries and wages		2,317,300
Employee benefits		302,300
Transportation and communication		90,600
Services		1,619,000
Supplies and equipment		32,600
Transfer payments	$	
Student Support Programs	154,225,500	
Ontario/Quebec Exchange Fellowships	76,000	
Second Language Programs	1,709,000	156,010,500
		160,372,300

Statutory Appropriation

Non-budgetary expenditure	
Queen Elizabeth II Ontario Scholarship Fund	57,000
Total for Student Affairs Program	160,429,300
MINISTRY TOTAL	2,126,853,800

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
33,324,986	Ministry Administration	4,315,302	29,009,684	29,240,593
3,032,666,600	Adults' and Children's Services	262,225,900	2,770,440,700	2,574,968,691
3,065,991,586	**Ministry Total**	266,541,202	2,799,450,384	2,604,209,284
602,200,000	**Less: Special Warrant**	(77,800,000)	680,000,000	N/A
34,686	**Less: Statutory Appropriations**	1,302	33,384	38,729
2,463,756,900 <	**TOTAL TO BE VOTED**	344,339,900	2,119,417,000	2,604,170,555
	ACCOUNTING CLASSIFICATION			
3,065,991,586	Total Budgetary Expenditure	266,541,202	2,799,450,384	2,604,203,939
—	Total Non-Budgetary Expenditure	—	—	5,345
3,065,991,586		266,541,202	2,799,450,384	2,604,209,284

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	2,732,289,984	
1.2 1984-85 Public Accounts		2,605,429,423
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	67,160,400	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*1,220,139*
	2,799,450,384	2,604,209,284

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2901		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,385,900	Main Office	112,800	1,273,100	1,188,488
2	7,678,900	Financial Services	990,400	6,688,500	6,307,262
3	3,835,100	Supply and Office Services	373,200	3,461,900	3,523,113
4	3,986,000	Personnel Services	229,600	3,756,400	3,630,674
5	1,816,900	Information Services	48,100	1,768,800	1,598,462
6	879,600	Legal Services	165,200	714,400	725,035
7	2,241,800	Audit Services	144,600	2,097,200	1,975,648
8	8,976,800	Systems Development Services	1,551,600	7,425,200	8,276,928
9	2,489,300	Social Assistance Review Board	698,500	1,790,800	1,981,599
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	307	7,880	7,880
	33,324,986	Total for Ministry Administration	4,315,302	29,009,684	29,240,593
	4,215,000	Less: Special Warrant	(3,997,500)	8,212,500	N/A
	34,686	Less: Statutory Appropriations	1,302	33,384	33,384
	29,075,300	**Amount to be Voted**	8,311,500	20,763,800	29,207,209

Program description:

This program provides overall administration and support services to the Ministry.

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (2901-1)

		$
Salaries and wages		762,800
Employee benefits		136,900
Transportation and communication		112,900
Services		100,800
Supplies and equipment		67,000
Transfer payments	$	
Canadian Council on Social Development	66,000	
Ontario Social Development Council	66,000	
Ontario Association for the Mentally Retarded	73,500	205,500
		1,385,900

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Financial Services (2901-2)

Salaries and wages	5,374,400
Employee benefits	910,900
Transportation and communication	163,300
Services	1,105,700
Supplies and equipment	124,600
	7,678,900

Supply and Office Services (2901-3)

Salaries and wages	2,539,600
Employee benefits	411,700
Transportation and communication	326,900
Services	255,800
Supplies and equipment	301,100
	3,835,100

Personnel Services (2901-4)

Salaries and wages	3,077,500
Employee benefits	504,700
Transportation and communication	155,500
Services	213,600
Supplies and equipment	34,700
	3,986,000

Information Services (2901-5)

Salaries and wages	813,700
Employee benefits	129,800
Transportation and communication	41,600
Services	777,800
Supplies and equipment	54,000
	1,816,900

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

Legal Services (2901-6)

	$
Salaries and wages	18,700
Employee benefits	1,200
Transportation and communication	10,400
Services	835,800
Supplies and equipment	13,500
	879,600

Audit Services (2901-7)

Salaries and wages	1,525,300
Employee benefits	238,800
Transportation and communication	248,000
Services	193,000
Supplies and equipment	36,700
	2,241,800

Systems Development Services (2901-8)

Salaries and wages	3,452,200
Employee benefits	553,300
Transportation and communication	194,500
Services	4,466,500
Supplies and equipment	310,300
	8,976,800

Social Assistance Review Board (2901-9)

Salaries and wages	689,100
Employee benefits	106,000
Transportation and communication	549,200
Services	1,118,100
Supplies and equipment	26,900
	2,489,300
Total for Ministry Administration Program	33,324,986

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
2902		**ADULTS' AND CHILDREN'S SERVICES PROGRAM**			
1	8,480,700	Policy and Program Development	257,300	8,223,400	7,056,333
2	11,082,500	Program Administration	2,452,400	8,630,100	8,374,044
3	10,451,400	Field Administration	1,009,500	9,441,900	9,597,822
4	1,516,878,200	Income Maintenance	83,098,300	1,433,779,900	1,343,094,036
5	444,617,100	Adults' Social Services	83,516,100	361,101,000	313,384,200
6	582,249,800	Children's Services	62,961,000	519,288,800	464,241,849
7	458,906,900	Developmental Services — Adults and Children	28,931,300	429,975,600	429,215,062
—	—	Bequests and Scholarships, the Financial Administration Act	—	—	5,345
	3,032,666,600	Total for Adults' and Children's Services . .	262,225,900	2,770,440,700	2,574,968,691
	597,985,000	Less: Special Warrant	(73,802,500)	671,787,500	N/A
	—	Less: Statutory Appropriations	—	—	5,345
	2,434,681,600	**Amount to be Voted**	336,028,400	2,098,653,200	2,574,963,346

Program description:

This program provides for the long-term policy development, implementation and delivery of adults' and children's services. Services provided include financial assistance for persons in need; vocational rehabilitation programs; residential and home support services for the aged; residential and community support services for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry and through municipalities and agencies, including Homes for the Aged, Children's Aid Societies, Children's Mental Health Facilities and others.

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

Policy and Program Development (2902-1)

	$
Salaries and wages	4,285,600
Employee benefits	712,800
Transportation and communication	281,100
Services	2,092,300
Supplies and equipment	173,200
Transfer payments	
Policy and Program Development Projects	935,700
	8,480,700

Program Administration (2902-2)

Salaries and wages	5,913,700
Employee benefits	984,500
Transportation and communication	942,400
Services	2,874,400
Supplies and equipment	367,500
	11,082,500

Field Administration (2902-3)

Salaries and wages	7,255,900
Employee benefits	1,144,300
Transportation and communication	796,800
Services	931,000
Supplies and equipment	323,400
	10,451,400

Income Maintenance (2902-4)

Salaries and wages			27,065,900
Employee benefits			4,175,200
Transportation and communication			2,696,600
Services			5,005,600
Supplies and equipment			925,900
Transfer payments		$	
Provincial allowances and benefits		927,576,200	
Municipal allowances and benefits		474,557,500	
Ontario Drug Benefit Plan	$		
Provincial	53,643,200		
Municipal	21,222,700	74,865,900	
Canadian Legion, Ontario Provincial Command — British Empire Service League Poppy Fund		1,200	
Last Post Fund		1,000	
Ontario Municipal Social Services Association		7,200	1,477,009,000
			1,516,878,200

— NOTES —

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Adults' Social Services (2902-5)		$
Salaries and wages		9,922,400
Employee benefits		1,505,800
Transportation and communication		1,183,100
Services		277,400
Supplies and equipment		183,200
Transfer payments	$	
Capital grants	32,095,200	
Operating		
Senior Citizens	290,349,400	
Residential, counselling and supportive services	77,907,200	
Workshops, training expenses and rehabilitative services for the disabled	31,330,700	
Royal Canadian Humane Association	500	
Special grants to Municipalities		
Town of Little Current	8,600	
Town of Carnarvon	1,600	
Senior Citizens' Centre Association of Ontario	6,000	
Ontario Association of Family Service Agencies	33,500	
St. Elizabeth Order of Nurses	4,000	
Victorian Order of Nurses (Ontario)	25,000	
Canadian Association on Gerontology	2,500	
Canadian Geriatrics Research Society	2,000	
Canadian Institute of Religion and Gerontology	4,000	431,770,200
		444,842,100
Less: Recoveries from other Ministries		225,000
		444,617,100

— NOTES —

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Children's Services (2902-6)		$
Salaries and wages		46,061,800
Employee benefits		7,369,200
Transportation and communication		3,405,800
Services		10,449,000
Supplies and equipment		3,680,000
Transfer payments	$	
Capital grants	8,116,200	
Operating		
Community support services	2,717,000	
Child welfare services	200,135,500	
Children's and youth institutions	12,050,800	
Day nurseries	143,250,200	
Community mental health facilities	113,468,600	
Young offender's services	32,489,000	
Assistance to wards	1,000	
Payments in lieu of municipal taxes	47,700	
Ontario Association of Children's Aid Societies	7,200	
Association for Early Childhood Education — Ontario	6,000	
Ontario Association of Children's Mental Health Centres	6,000	
Ontario Society for Autistic Children	7,500	512,302,700
		583,268,500
Less: Recoveries from other Ministries		1,018,700
		582,249,800

— NOTES —

— NOTES —

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Concluded

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Developmental Services — Adults and Children (2902-7)

	$	$
Salaries and wages		161,982,300
Employee benefits		26,806,400
Transportation and communication		3,419,300
Services		11,385,500
Supplies and equipment		18,227,900
Transfer payments		
Capital grants	5,467,000	
Operating		
Residential services and community resource centres	119,378,000	
Sheltered workshops, protective and other supportive services	112,039,800	
Payments in lieu of municipal taxes	340,700	237,225,500
		459,046,900
Less: Recoveries from other Ministries		140,000
		458,906,900
Total for Adults' and Children's Services Program		3,032,666,600
MINISTRY TOTAL		3,065,991,586

— NOTES —

XXX. — MINISTRY OF EDUCATION

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
39,534,086	Ministry Administration	3,064,089	36,469,997	35,873,961
3,537,576,000	Education	298,570,200	3,239,005,800	3,076,777,949
1,860,300	Services to Education	55,900	1,804,400	1,742,820
3,578,970,386	**Ministry Total**	301,690,189	3,277,280,197	3,114,394,730
1,431,600,000	**Less: Special Warrant**	(310,400,000)	1,742,000,000	N/A
83,686	**Less: Statutory Appropriations**	8,189	75,497	65,290
2,147,286,700	< **TOTAL TO BE VOTED**	612,082,000	1,535,204,700	3,114,329,440
	ACCOUNTING CLASSIFICATION			
3,578,921,386	Total Budgetary Expenditure	301,690,189	3,277,231,197	3,114,362,457
49,000	Total Non-Budgetary Expenditure	—	49,000	32,273
3,578,970,386		301,690,189	3,277,280,197	3,114,394,730

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	3,377,230,197	
1.2 1984-85 Public Accounts		3,218,663,920
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	108,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	*1,250,000*	*2,069,190*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact	*206,700,000*	*102,200,000*
	3,277,280,197	3,114,394,730

XXX. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3001		**MINISTRY ADMINISTRATION PROGRAM**			
1	16,396,200	Main Office	728,700	15,667,500	15,226,524
2	2,980,300	Financial Services	188,700	2,791,600	2,865,303
3	4,656,300	Supply and Office Services	438,300	4,218,000	4,391,023
4	2,705,100	Personnel Services	136,800	2,568,300	2,388,138
5	2,147,200	Information Services	(258,800)	2,406,000	2,637,732
6	6,210,900	Analysis and Planning	905,700	5,305,200	5,137,187
7	797,900	Legal Services	106,900	691,000	671,436
8	674,500	Audit Services	11,200	663,300	610,462
9	2,882,000	Systems Development Services	798,400	2,083,600	1,880,866
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	7,194	993	7,513
S	49,000	Bequests and Scholarships, the Financial Administration Act	—	49,000	32,045
S	—	Ontario Education Association — Elementary Teachers' Loan Fund, the Financial Administration Act	—	—	228
	39,534,086	Total for Ministry Administration	3,064,089	36,469,997	35,873,961
	5,400,000	Less: Special Warrant	(2,280,000)	7,680,000	N/A
	83,686	Less: Statutory Appropriations	8,189	75,497	65,290
	34,050,400	**Amount to be Voted**	5,335,900	28,714,500	35,808,671

Program description:

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and the Ministry of Colleges and Universities.

— NOTES —

XXX. — MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3001-1)

		$
Salaries and wages		1,521,500
Employee benefits		168,700
Transportation and communication		106,700
Services		218,100
Supplies and equipment		102,000
Transfer payments	$	
Grant to the Canadian Education Association	179,000	
Grant to the Canadian League for Educational Exchange	39,500	
Grant to the Centre franco-ontarien de ressources pedagogiques	657,000	
Grant to the Council of Ministers of Education, Canada	264,700	
Grant to the Ontario Federation of School Athletic Associations	50,000	
Grant to the Ontario Institute for Studies in Education	2,236,000	
Grant to the Ontario Metis and Non-Status Indian Association	37,000	
Grant to the United World Colleges	140,000	
Ontario Educational Communications Authority (Conditional Payments)	10,426,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	250,000	14,279,200
		16,396,200

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187
	34,686

Financial Services (3001-2)

Salaries and wages	1,994,200
Employee benefits	275,900
Transportation and communication	43,700
Services	482,300
Supplies and equipment	184,200
	2,980,300

Statutory Appropriation

Non-budgetary expenditure	
Bequests and Scholarships	49,000

— NOTES —

— NOTES —

XXX. — MINISTRY OF EDUCATION — Continued

MINISTRY ADMINISTRATION PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

Supply and Office Services (3001-3)

	$
Salaries and wages	2,423,700
Employee benefits	318,200
Transportation and communication	916,800
Services	766,900
Supplies and equipment	845,200
	5,270,800
Less: Recoveries	614,500
	4,656,300

Personnel Services (3001-4)

Salaries and wages	1,075,400
Employee benefits	1,525,900
Transportation and communication	33,400
Services	60,000
Supplies and equipment	10,400
	2,705,100

Information Services (3001-5)

Salaries and wages	935,500
Employee benefits	120,800
Transportation and communication	42,900
Services	628,900
Supplies and equipment	419,100
	2,147,200

Analysis and Planning (3001-6)

Salaries and wages	2,595,400
Employee benefits	345,500
Transportation and communication	530,300
Services	2,444,700
Supplies and equipment	295,000
	6,210,900

Legal Services (3001-7)

Salaries and wages	438,700
Employee benefits	59,200
Transportation and communication	11,200
Services	279,600
Supplies and equipment	9,200
	797,900

— NOTES —

— NOTES —

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (3001-8)

	$
Salaries and wages	549,000
Employee benefits	76,300
Transportation and communication	17,400
Services	25,900
Supplies and equipment	5,900
	674,500

Systems Development Services (3001-9)

	$
Salaries and wages	2,751,000
Employee benefits	370,500
Transportation and communication	75,400
Services	3,696,300
Supplies and equipment	338,700
	7,231,900
Less: Recoveries	4,349,900
	2,882,000
Total for Ministry Administration Program	39,534,086

— NOTES —

XXX. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3002		**EDUCATION PROGRAM**			
1	3,186,000	Program Administration	346,000	2,840,000	2,328,151
2	37,106,500	Blind, Deaf and Demonstration Schools ..	2,478,600	34,627,900	34,709,988
3	5,855,700	Educational Programs in Care and Treatment Facilities	(2,045,900)	7,901,600	7,947,434
4	7,711,400	Education Technology	6,356,800	1,354,600	3,474,486
5	9,421,600	Independent Learning	979,300	8,442,300	8,581,097
6	15,609,100	Regional Offices	757,400	14,851,700	13,581,048
7	5,805,300	Curriculum	985,100	4,820,200	5,254,635
8	1,182,700	Special Education	123,000	1,059,700	1,009,956
9	6,347,300	Evaluation and Supervisory Services	1,141,500	5,205,800	4,609,501
10	7,342,200	Special Projects	378,800	6,963,400	6,594,592
11	3,438,008,200	Provincial Support for Elementary and Secondary Education	287,069,600	3,150,938,600	2,988,687,061
	3,537,576,000	Total for Education	298,570,200	3,239,005,800	3,076,777,949
	1,425,895,000	Less: Special Warrant	(308,030,000)	1,733,925,000	N/A
	2,111,681,000	**Amount to be Voted**	606,600,200	1,505,080,800	3,076,777,949

Program description:

To ensure, in co-operation with school boards, that policies and programs for elementary and secondary education in the publicly-supported schools of Ontario that meet the needs of all the pupils in those schools are developed, implemented and reviewed to make available to those pupils educational opportunities of high quality on an equitable basis.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3002-1)

	$
Salaries and wages	1,580,600
Employee benefits	217,300
Transportation and communication	300,800
Services	966,500
Supplies and equipment	120,800
	3,186,000

Blind, Deaf and Demonstration Schools (3002-2)

	$	
Salaries and wages		25,047,200
Employee benefits		3,273,000
Transportation and communication		1,622,300
Services		3,860,200
Supplies and equipment		3,199,200
Transfer payments	$	
Payments in lieu of municipal taxation	54,600	
Teachers-in-Training Bursaries	50,000	104,600
		37,106,500

Educational Programs in Care and Treatment Facilities (3002-3)

Salaries and wages	4,845,500
Employee benefits	628,300
Transportation and communication	58,800
Services	76,900
Supplies and equipment	246,200
	5,855,700

Education Technology (3002-4)

Salaries and wages	2,681,400
Employee benefits	368,500
Transportation and communication	282,700
Services	8,578,600
Supplies and equipment	212,500
	12,123,700
Less: Recoveries	4,412,300
	7,711,400

Independent Learning (3002-5)

Salaries and wages	2,693,300
Employee benefits	361,800
Transportation and communication	457,600
Services	4,105,800
Supplies and equipment	1,803,100
	9,421,600

Regional Offices (3002-6)

Salaries and wages	11,921,600
Employee benefits	1,642,100
Transportation and communication	1,361,000
Services	326,500
Supplies and equipment	357,900
	15,609,100

— NOTES —

— NOTES —

EDUCATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Curriculum (3002-7)

	$
Salaries and wages	2,350,500
Employee benefits	322,300
Transportation and communication	782,400
Services	2,028,300
Supplies and equipment	321,800
	5,805,300

Special Education (3002-8)

Salaries and wages	740,900
Employee benefits	97,900
Transportation and communication	111,400
Services	132,500
Supplies and equipment	100,000
	1,182,700

Evaluation and Supervisory Services (3002-9)

Salaries and wages	1,935,800
Employee benefits	250,700
Transportation and communication	400,100
Services	2,396,400
Supplies and equipment	139,300
Transfer payments	
Ontario Scholarships	1,225,000
	6,347,300

Special Projects (3002-10)

Salaries and wages		1,217,400
Employee benefits		150,100
Transportation and communication		160,500
Services		1,984,300
Supplies and equipment		2,794,900
Transfer payments	$	
Programs of Educational Exchange	534,000	
Ontario Young Travellers	500,000	
Official Languages Projects	1,000	1,035,000
		7,342,200

Provincial Support for Elementary and Secondary Education (3002-11)

Salaries and wages		905,600
Employee benefits		126,700
Transportation and communication		49,400
Services		113,500
Supplies and equipment		13,000
Transfer payments	$	
General Legislative Grants	3,317,270,200	
Education Programs — Other	11,929,800	
Capital Grants	107,600,000	3,436,800,000
		3,438,008,200
Total for Education Program		3,537,576,000

— NOTES —

XXX. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3003		**SERVICES TO EDUCATION PROGRAM**			
1	1,422,700	Education Relations Commission	11,300	1,411,400	1,398,327
2	97,600	Languages of Instruction Commission	5,300	92,300	89,116
3	150,300	Provincial Schools Authority	4,600	145,700	113,628
4	189,700	Council for Franco-Ontarian Education	34,700	155,000	141,749
	1,860,300	Total for Services to Education	55,900	1,804,400	1,742,820
	305,000	Less: Special Warrant	(90,000)	395,000	N/A
	1,555,300	**Amount to be Voted**	145,900	1,409,400	1,742,820

Program description:

This program provides funding for a number of bodies serving education.

— NOTES —

XXX. — MINISTRY OF EDUCATION — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Education Relations Commission (3003-1)	$
Salaries and wages	579,200
Employee benefits	77,100
Transportation and communication	253,400
Services	423,800
Supplies and equipment	89,200
	1,422,700

Languages of Instruction Commission (3003-2)	
Salaries and wages	59,000
Employee benefits	7,900
Transportation and communication	17,200
Services	12,600
Supplies and equipment	900
	97,600

Provincial Schools Authority (3003-3)	
Salaries and wages	114,200
Employee benefits	14,900
Transportation and communication	5,300
Services	14,300
Supplies and equipment	1,600
	150,300

Council for Franco-Ontarian Education (3003-4)	
Salaries and wages	21,700
Employee benefits	3,000
Transportation and communication	60,000
Services	100,000
Supplies and equipment	5,000
	189,700
Total for Services to Education Program	1,860,300
MINISTRY TOTAL	3,578,970,386

XXXI. — MINISTRY OF HEALTH

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
83,607,786	Ministry Administration	3,558,889	80,048,897	76,574,899
5,143,749,500	Institutional Health	409,613,700	4,734,135,800	4,423,023,286
559,435,200	Emergency Health Services, Laboratories and Drug Benefits	83,739,400	475,695,800	439,817,624
454,105,100	Mental Health	38,052,500	416,052,600	416,449,132
649,592,900	Community and Public Health	90,919,700	558,673,200	500,188,375
3,079,198,300	Health Insurance	373,850,300	2,705,348,000	2,467,693,862
9,969,688,786	**Ministry Total**	999,734,489	8,969,954,297	8,323,747,178
1,961,200,000	**Less: Special Warrant**	(244,800,000)	2,206,000,000	N/A
34,686	**Less: Statutory Appropriations**	8,189	26,497	466,087
8,008,454,100	< **TOTAL TO BE VOTED**	1,244,526,300	6,763,927,800	8,323,281,091
	ACCOUNTING CLASSIFICATION			
9,969,688,786	Total Budgetary Expenditure	999,734,489	8,969,954,297	8,323,314,108
—	Total Non-Budgetary Expenditure	—	—	433,070
9,969,688,786		999,734,489	8,969,954,297	8,323,747,178

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	8,914,216,097	
1.2 1984-85 Public Accounts		8,342,898,900
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	72,164,200	
3. Government Re-organization:		
3.1 Transfer of functions to other Ministries		*320,900*
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact	*16,426,000*	*18,830,822*
	8,969,954,297	8,323,747,178

XXXI. — MINISTRY OF HEALTH — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3001		**MINISTRY ADMINISTRATION PROGRAM**			
1	5,649,100	Main Office	368,600	5,280,500	4,564,319
2	7,460,800	Financial Services	359,300	7,101,500	7,703,397
3	11,770,400	Supply and Office Services	540,600	11,229,800	11,329,223
4	4,053,600	Personnel Services	152,500	3,901,100	3,888,700
5	5,075,800	Information Services	(155,200)	5,231,000	4,784,483
6	342,100	Analysis and Planning	14,400	327,700	340,053
7	794,600	Legal Services	23,400	771,200	711,945
8	1,599,700	Audit Services	49,300	1,550,400	1,438,836
9	25,238,600	Research	1,058,800	24,179,800	21,595,376
10	20,554,000	Systems Development Services	775,300	19,778,700	19,394,607
11	1,034,400	Lieutenant Governor's Board of Review	363,700	670,700	790,943
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	25,504
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	7,194	993	7,513
	83,607,786	Total for Ministry Administration	3,558,889	80,048,897	76,574,899
	16,438,700	Less: Special Warrant	(2,787,000)	19,225,700	N/A
	34,686	Less: Statutory Appropriations	8,189	26,497	33,017
	67,134,400	**Amount to be Voted**	6,337,700	60,796,700	76,541,882

Program description:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Lieutenant Governor's Board of Review, which operates under the authority of the Criminal Code of Canada.

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3101-1)

	$
Salaries and wages	2,454,100
Employee benefits	421,000
Transportation and communication	430,200
Services	2,200,000
Supplies and equipment	143,800
	5,649,100

Statutory Appropriations

Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187
	34,686

Financial Services (3101-2)

Salaries and wages	5,690,900
Employee benefits	933,300
Transportation and communication	36,300
Services	392,200
Supplies and equipment	408,100
	7,460,800

Supply and Office Services (3101-3)

Salaries and wages	5,058,500
Employee benefits	829,600
Transportation and communication	3,779,500
Services	559,000
Supplies and equipment	1,608,100
	11,834,700
Less: Recoveries from other Ministries	64,300
	11,770,400

Personnel Services (3101-4)

Salaries and wages	3,245,000
Employee benefits	532,200
Transportation and communication	95,900
Services	143,500
Supplies and equipment	37,000
	4,053,600

Information Services (3101-5)

Salaries and wages	1,108,100
Employee benefits	181,700
Transportation and communication	120,000
Services	3,127,200
Supplies and equipment	538,800
	5,075,800

— NOTES —

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (3101-6)

	$
Salaries and wages	264,700
Employee benefits	43,400
Transportation and communication	8,100
Services	23,100
Supplies and equipment	2,800
	342,100

Legal Services (3101-7)

Salaries and wages	32,800
Employee benefits	5,400
Transportation and communication	4,700
Services	733,000
Supplies and equipment	18,700
	794,600

Audit Services (3101-8)

Salaries and wages	1,282,500
Employee benefits	210,300
Transportation and communication	74,100
Services	28,000
Supplies and equipment	4,800
	1,599,700

Research (3101-9)

Salaries and wages		1,652,600
Employee benefits		271,000
Transportation and communication		82,900
Services		552,500
Supplies and equipment		23,500
Transfer payments	$	
Clinical, Applied, Operational and other Health Research	12,199,700	
Health Resources Development Plan	10,456,400	22,656,100
		25,238,600

Systems Development Services (3101-10)

Salaries and wages	7,512,100
Employee benefits	1,232,000
Transportation and communication	1,214,000
Services	10,345,500
Supplies and equipment	250,400
	20,554,000

— NOTES —

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Lieutenant Governor's Board of Review (3101-11)	$
Salaries and wages	129,600
Employee benefits	21,200
Transportation and communication	79,500
Services	800,700
Supplies and equipment	3,400
	1,034,400
Total for Ministry Administration Program	83,607,786

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3102		**INSTITUTIONAL HEALTH PROGRAM**			
1	1,095,400	Program Administration	(75,800)	1,171,200	1,048,852
2	5,142,654,100	Hospitals and related Facilities	409,689,500	4,732,964,600	4,421,974,434
	5,143,749,500	Total for Institutional Health	409,613,700	4,734,135,800	4,423,023,286
	1,016,732,500	Less: Special Warrant	(186,218,100)	1,202,950,600	N/A
	4,127,017,000	**Amount to be Voted**	595,831,800	3,531,185,200	4,423,023,286

Program description:

This program is responsible for the capital funding of public hospitals and related facilities; the policy development and the operational funding of public and private hospitals.

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3102-1)		$
Salaries and wages		649,700
Employee benefits		106,600
Transportation and communication		45,000
Services		244,100
Supplies and equipment		50,000
		1,095,400
Hospitals and related Facilities (3102-2)		
Salaries and wages		3,611,200
Employee benefits		592,200
Transportation and communication		269,000
Services		212,000
Supplies and equipment		65,500
Transfer payments	$	
Operation of Hospitals	4,650,788,200	
Operation of related Facilities	175,947,400	
Grants to compensate for municipal taxation — public hospitals	2,737,700	
Teaching Hospitals and related Facilities — capital	6,300,000	
Non-Teaching Hospitals and other Health Facilities — capital	153,200,000	
Clinical Education	148,930,900	5,137,904,200
		5,142,654,100
Total for Institutional Health Program		5,143,749,500

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3103		**EMERGENCY HEALTH SERVICES LABORATORIES AND DRUG BENEFIT PROGRAM**			
1	247,600	Program Administration	4,700	242,900	238,428
2	141,351,000	Emergency Health Services	9,476,300	131,874,700	124,610,575
3	25,373,900	Laboratory Services	3,654,100	21,719,800	22,107,822
4	392,462,700	Drug Benefits	70,604,300	321,858,400	292,860,799
	559,435,200	Total for Emergency Health Services, Laboratories and Drug Benefits	83,739,400	475,695,800	439,817,624
	115,436,700	Less: Special Warrant	(13,635,300)	129,072,000	N/A
	443,998,500	**Amount to be Voted**	97,374,700	346,623,800	439,817,624

Program description:

This program is responsible for the direct operation of central and regional public health laboratories and also provides licensing and inspection services for medical laboratories and x-ray facilities. The Emergency Health Services Group is responsible for the planning and development of a comprehensive program of emergency services including pre-hospital care, hospital emergency departments, and contingency planning. The Drug Benefits activity is responsible for planning and developing the operations and policies of The Ontario Drug Benefit Plan and other Ministry of Health Drug Policies. The Ontario Drug Benefit Plan provides drugs and therapeutics without cost to eligible Ontario residents.

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3103-1)	$
Salaries and wages	82,700
Employee benefits	13,600
Transportation and communication	16,700
Services	126,300
Supplies and equipment	8,300
	247,600

Emergency Health Services (3103-2)		
Salaries and wages		15,240,500
Employee benefits		2,499,400
Transportation and communication		4,080,700
Services		9,029,300
Supplies and equipment		11,092,700
Transfer payments	$	
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance Operations	26,332,900	
Other Ambulance Operations and related Emergency Services	73,075,500	99,408,400
		141,351,000

Laboratory Services (3103-3)	
Salaries and wages	14,217,000
Employee benefits	2,331,600
Transportation and communication	533,000
Services	996,600
Supplies and equipment	5,598,600
Transfer payments	
Laboratory Proficiency Testing	1,697,100
	25,373,900

Drug Benefits (3103-4)	
Salaries and wages	2,072,600
Employee benefits	339,900
Transportation and communication	264,000
Services	150,000
Supplies and equipment	236,200
Transfer payments	
Ontario Drug Benefit Plan	389,400,000
	392,462,700
Total for Emergency Health Services, Laboratories and Drug Benefits Program	559,435,200

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3104		**MENTAL HEALTH PROGRAM**			
1	3,648,900	Program Administration	203,800	3,445,100	3,533,424
2	269,038,000	Psychiatric Services	23,475,700	245,562,300	254,512,073
3	181,418,200	Community Mental Health	14,373,000	167,045,200	158,403,635
	454,105,100	Total for Mental Health	38,052,500	416,052,600	416,449,132
	91,306,000	Less: Special Warrant	(11,797,100)	103,103,100	N/A
	362,799,100	**Amount to be Voted**	49,849,600	312,949,500	416,449,132

Program description:

This program is responsible for developing and implementing policies designed for the effective coordination and delivery of mental health care services. Mental Health is directly responsible for the operation of psychiatric hospitals; the licensing and funding of Homes for Special Care; and the management of specific transfer payments including Community Mental Health Programs and the Alcohol and Drug Dependency Program.

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration (3104-1)

	$
Salaries and wages	2,502,600
Employee benefits	410,400
Transportation and communication	187,100
Services	464,100
Supplies and equipment	84,700
	3,648,900

Psychiatric Services (3104-2)

Salaries and wages	199,693,000
Employee benefits	32,749,700
Transportation and communication	3,318,800
Services	12,377,400
Supplies and equipment	28,687,100
Transfer payments	
Grants to compensate for municipal taxation — psychiatric hospitals	242,000
	277,068,000
Less: Recoveries from other Ministries	8,030,000
	269,038,000

Community Mental Health (3104-3)

	$	
Transfer payments		
Homes for Special Care	87,663,800	
Community Mental Health Programs	50,095,200	
Ontario Mental Health Foundation	419,700	
Alcohol and Drug Dependency Program	15,441,900	
Addiction Research Foundation	27,797,600	181,418,200
		181,418,200
Total for Mental Health Program		454,105,100

XXXI. — MINISTRY OF HEALTH — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3105		**COMMUNITY AND PUBLIC HEALTH PROGRAM**			
1	498,300	Program Administration	66,000	432,300	462,272
2	477,488,000	Community Health Services	64,835,100	412,652,900	369,333,192
3	162,228,100	Public Health	25,881,300	136,346,800	121,908,292
4	9,378,500	District Health Councils	137,300	9,241,200	8,484,619
	649,592,900	Total for Community and Public Health	90,919,700	558,673,200	500,188,375
	126,914,800	Less: Special Warrant	(12,592,500)	139,507,300	N/A
	522,678,100	**Amount to be Voted**	103,512,200	419,165,900	500,188,375

Program description:

Community and Public Health Program is responsible for developing and implementing policies and programs designed for the effective delivery of local health care services. The program is responsible for the decentralization of the health care planning process through the establishment of District Health Councils. Public Health and Nursing Homes Division is charged with the management of specific services and transfer payments including Extended Care Health Insurance Benefits, Home Care, Assistive Devices and Official Local Health Agencies. Other community support services are provided by the Underserviced Area Program, charged with providing necessary health services to remote areas.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3105-1)

		$
Salaries and wages		379,900
Employee benefits		62,300
Transportation and communication		24,100
Services		22,200
Supplies and equipment		9,800
		498,300

Community Health Services (3105-2)

Salaries and wages		3,378,500
Employee benefits		554,400
Transportation and communication		552,500
Services		483,600
Supplies and equipment		74,100
Transfer payments	$	
Extended Care Health Insurance Benefits	283,577,700	
Home Care Assistance	166,450,200	
Assistive Devices	17,759,000	
The Canadian Diabetes Association Ontario Division	520,000	
The Arthritis Society — Ontario Division	2,360,100	
Placement Co-ordination Services	1,777,900	472,444,900
		477,488,000

Public Health (3105-3)

Salaries and wages		3,456,800
Employee benefits		566,900
Transportation and communication		238,400
Services		921,900
Supplies and equipment		381,700
Transfer payments	$	
Official Local Health Agencies	114,073,900	
Family Planning	8,125,900	
Speech and Audiology Programs	2,366,800	
Outbreaks of Diseases	12,782,700	
Venereal Disease Control	429,300	
Tuberculosis Prevention	889,600	
Underserviced Area Plan	7,904,100	
Northern Travel Program	10,000,000	
Association of Boards of Health	78,700	
Miscellaneous Grants	11,400	156,662,400
		162,228,100

— NOTES —

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

COMMUNITY AND PUBLIC HEALTH PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

District Health Councils (3105-4)	$
Salaries and wages	1,164,800
Employee benefits	191,000
Transportation and communication	128,400
Services	115,600
Supplies and equipment	32,100
Transfer payments	
District Health Councils	7,746,600
	9,378,500
Total for Community and Public Health Program	649,592,900

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3106		**HEALTH INSURANCE PROGRAM**			
1	3,079,198,300	Health Insurance and Benefits	373,850,300	2,705,348,000	2,467,260,792
S	—	Reserve for Outstanding Cheques, the Financial Administration Act	—	—	433,070
	3,079,198,300	Total for Health Insurance	373,850,300	2,705,348,000	2,467,693,862
	594,371,300	Less: Special Warrant	(17,770,000)	612,141,300	N/A
	—	Less: Statutory Appropriations	—	—	433,070
	2,484,827,000	**Amount to be Voted**	391,620,300	2,093,206,700	2,467,260,792

Program description:

This program provides for the management of the Ontario Health Insurance Plan (OHIP). OHIP provides insured benefits to subscribers to facilitate access to a wide range of health-care services.

— NOTES —

XXXI. — MINISTRY OF HEALTH — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Health Insurance and Benefits (3106-1)	$
Salaries and wages	40,881,500
Employee benefits	6,481,500
Transportation and communication	4,256,200
Services	2,317,800
Supplies and equipment	3,961,300
Transfer payments	
Payments made for services and for care provided by physicians and practitioners under the Ontario Health Insurance Plan	3,021,300,000
Total for Health Insurance Program	3,079,198,300
MINISTRY TOTAL	9,969,688,786

— NOTES —

XXXII. — OFFICE RESPONSIBLE FOR DISABLED PERSONS

SUMMARY

1986-87 Estimates		PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$			$	$	$
1,772,106		Office Responsible for Disabled Persons	733,106	1,039,000	418,653
1,772,106		**Total for Office Responsible for Disabled Persons**	733,106	1,039,000	418,653
340,000		**Less: Special Warrant**	55,000	285,000	N/A
13,306		**Less: Statutory Appropriation**	13,306	—	—
1,418,800	<	**TOTAL TO BE VOTED**	664,800	754,000	418,653
		ACCOUNTING CLASSIFICATION			
1,772,106		Total Budgetary Expenditure	733,106	1,039,000	418,653

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	1,039,000	418,653
	1,039,000	418,653

XXXII. — OFFICE RESPONSIBLE FOR DISABLED PERSONS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3201		**OFFICE RESPONSIBLE FOR DISABLED PERSONS PROGRAM**			
1	384,900	Main Office	105,000	279,900	—
2	1,174,600	Secretariat for Disabled Persons	577,700	596,900	307,233
3	199,300	Ontario Advisory Council for the Physically Handicapped	37,100	162,200	111,420
S	13,306	Minister Without Portfolio Salary, the Executive Council Act	13,306	—	—
	1,772,106	Total for Office Responsible for Disabled Persons	733,106	1,039,000	418,653
	340,000	Less: Special Warrant	55,000	285,000	N/A
	13,306	Less: Statutory Appropriation	13,306	—	—
	1,418,800	**Amount to be Voted**	664,800	754,000	418,653

Program description:

The Secretariat for Disabled Persons is responsible for Public Information, Promotion, Policy and Liaison with Ontario Advisory Council on the Physically Handicapped.

Ontario Advisory Council for the Physically Handicapped promotes the development and creation of opportunities for self help for disabled persons and to review policies which affect Disabled Persons.

— NOTES —

XXXII. — OFFICE RESPONSIBLE FOR DISABLED PERSONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office (3201-1)	$
Salaries and wages	249,000
Employee benefits	24,900
Transportation and communication	36,000
Services	20,000
Supplies and equipment	55,000
	384,900
Statutory Appropriation	
Minister Without Portfolio Salary	13,306
Secretariat for Disabled Persons (3201-2)	
Salaries and wages	739,100
Employee benefits	118,500
Transportation and communication	70,800
Services	147,400
Supplies and equipment	98,800
	1,174,600
Ontario Advisory Council for the Physically Handicapped (3201-3)	
Salaries and wages	89,800
Employee benefits	11,200
Transportation and communication	40,200
Services	41,500
Supplies and equipment	16,600
	199,300
Total for Office Responsible for Disabled Persons Program	1,772,106
TOTAL FOR OFFICE RESPONSIBLE FOR DISABLED PERSONS	1,772,106

XXXIII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

SUMMARY

1986-87 Estimates	PROGRAM	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
4,210,206	Office Responsible for Senior Citizens Affairs	2,900,306	1,309,900	1,207,401
4,210,206	**Total for Office Responsible for Senior Citizens Affairs**	2,900,306	1,309,900	1,207,401
910,000	**Less: Special Warrant**	550,000	360,000	N/A
13,306	**Less: Statutory Appropriation**	13,306	—	—
3,286,900 <	**TOTAL TO BE VOTED**	2,337,000	949,900	1,207,401
	ACCOUNTING CLASSIFICATION			
4,210,206	Total Budgetary Expenditure	2,900,306	1,309,900	1,207,401

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Government Reorganization: 1.1 Transfer of functions from other Ministries	1,309,900	1,207,401
	1,309,900	1,207,401

XXXIII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3301		**OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS PROGRAM**			
1	364,400	Main Office	364,400	—	—
2	3,150,100	Corporate Services	2,399,600	750,500	686,734
3	682,400	Ontario Advisory Council on Senior Citizens	123,000	559,400	520,667
S	13,306	Minister Without Portfolio Salary, the Executive Council Act	13,306	—	—
	4,210,206	Total for Office Responsible for Senior Citizens Affairs	2,900,306	1,309,900	1,207,401
	910,000	Less: Special Warrant	550,000	360,000	N/A
	13,306	Less: Statutory Appropriation	13,306	—	—
	3,286,900	**Amount to be Voted**	2,337,000	949,900	1,207,401

Program description:

This office is the focus of leadership in the Government for Senior Citizens Affairs. Responsibilities include policy development, program design, strategic planning, and provision of information and promotional activities to senior citizens.

— NOTES —

XXXIII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3301-1)	$
Salaries and wages	220,400
Employee benefits	22,000
Transportation and communication	40,000
Services	29,000
Supplies and equipment	53,000
	364,400
Statutory Appropriation	
Minister Without Portfolio Salary	13,306
Corporate Services (3301-2)	
Salaries and wages	1,317,700
Employee benefits	202,800
Transportation and communication	208,000
Services	1,161,200
Supplies and equipment	260,400
	3,150,100
Ontario Advisory Council on Senior Citizens (3301-3)	
Salaries and wages	108,600
Employee benefits	8,800
Transportation and communication	279,300
Services	65,200
Supplies and equipment	220,500
	682,400
Total for Office Responsible for Senior Citizens Affairs Program	4,210,206
TOTAL FOR OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS	4,210,206

— NOTES —

XXXIV. — MINISTRY OF SKILLS DEVELOPMENT

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
433,953,586	Skills Development	17,283,968	416,669,618	305,751,445
433,953,586	**Ministry Total**	17,283,968	416,669,618	305,751,445
86,800,000	**Less: Special Warrant**	11,800,000	75,000,000	N/A
34,686	**Less: Statutory Appropriations**	7,568	27,118	—
347,118,900 <	**TOTAL TO BE VOTED**	5,476,400	341,642,500	305,751,445
	ACCOUNTING CLASSIFICATION			
433,953,586	Total Budgetary Expenditure	17,283,968	416,669,618	305,751,445

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	351,369,618	
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	65,300,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		305,751,445
	416,669,618	305,751,445

XXXIV. — MINISTRY OF SKILLS DEVELOPMENT — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3401		**SKILLS DEVELOPMENT PROGRAM**			
1	4,641,500	Ministry Administration	2,392,800	2,248,700	1,256,000
2	217,538,000	Skills Training	(18,419,700)	235,957,700	168,746,477
3	211,739,400	Youth Opportunities	33,303,300	178,436,100	135,748,968
S	26,499	Minister's Salary, the Executive Council Act	995	25,504	—
S	8,187	Parliamentary Assistant's Salary, the Executive Council Act	8,187	—	—
S	—	Minister Without Portfolio Salary, the Executive Council Act	(1,614)	1,614	—
	433,953,586	Total for Skills Development	17,283,968	416,669,618	305,751,445
	86,800,000	Less: Special Warrant	11,800,000	75,000,000	N/A
	34,686	Less: Statutory Appropriations	7,568	27,118	N/A
	347,118,900	**Amount to be Voted**	5,476,400	341,642,500	305,751,445

Program description:

Develop policy, implement programs and provide funds for training in industry, including the administration of apprenticeship training, and for work experience and employment stimulation directed at youth and other special needs groups, in order to ensure that the training-related needs of employers and individuals are identified, recognized and satisfied in such a manner as to contribute to Ontario's economic growth.

— NOTES —

XXXIV. — MINISTRY OF SKILLS DEVELOPMENT — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ministry Administration (3401-1)	$
Salaries and wages	2,885,800
Employee benefits	480,300
Transportation and communication	413,400
Services	739,100
Supplies and equipment	112,900
Transfer payments	
Special Projects	10,000
	4,641,500

Statutory Appropriations	
Minister's Salary	26,499
Parliamentary Assistant's Salary	8,187

Skills Training (3401-2)		
Salaries and wages		10,164,900
Employee benefits		1,425,800
Transportation and communication		862,200
Services		1,717,600
Supplies and equipment		367,500
Transfer payments	$	
Ontario Skills Fund	50,000,000	
Adult and Apprentice Training	150,000,000	
Skills Growth Fund	3,000,000	203,000,000
		217,538,000

Youth Opportunities (3401-3)	
Salaries and wages	1,046,500
Employee benefits	202,000
Transportation and communication	301,100
Services	9,708,200
Supplies and equipment	481,600
Transfer payments	
Ontario Youth Opportunities	200,000,000
	211,739,400
Total for Skills Development Program	433,953,586
MINISTRY TOTAL	433,953,586

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page S94-S95 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE S3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (SOCIAL

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
XXVII	Citizenship and Culture	24,088,099	3,543,900	2,860,500
XXVIII	Colleges and Universities	8,586,200	1,122,200	474,900
XXIX	Community and Social Services	280,775,586	45,691,500	14,527,400
XXX	Education	71,012,986	10,802,600	7,700,700
XXXI	Health	315,796,386	51,580,600	19,839,100
XXXII	Office Responsible for Disabled Persons	1,091,206	154,600	147,000
XXXIII	Office Responsible for Senior Citizens Affairs	1,660,006	233,600	527,300
XXXIV	Skills Development	14,131,886	2,108,100	1,576,700
	TOTAL	717,142,355	115,237,100	47,653,600

---

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page S93.

POLICY) FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans-actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
6,370,400	3,696,600	660,000	185,955,500	—	303,000	226,871,999
3,720,200	216,200	—	2,112,677,100	—	—	2,126,796,800
42,082,300	24,849,900	—	2,659,448,600	—	1,383,700	3,065,991,586
33,919,300	11,418,700	—	3,453,443,800	—	9,376,700	3,578,921,386
46,365,600	53,321,500	—	9,490,879,900	—	8,094,300	9,969,688,786
208,900	170,400	—	—	—	—	1,772,106
1,255,400	533,900	—	—	—	—	4,210,206
12,164,900	962,000	—	403,010,000	—	—	433,953,586
146,087,000	95,169,200	660,000	18,305,414,900	—	19,157,700	19,408,206,455

VOLUME 4 — SOCIAL POLICY

INDEX

A

Page

Addiction Research Foundation, grant ... S73
Adult and Apprentice Training ... S91
Adults' and Children's Services Program, Ministry of Community and Social Services ... S38
Adults' Social Services, Ministry of Community and Social Services ... S41
Adults' Social Services, Capital grants ... S41
Alcohol and Drug Dependency ... S73
Ambulance and related Emergency Services, Payments for ... S71
Archives ... S13
Art Gallery of Ontario, grant ... S15
Arthritis Society — Ontario Division ... S75
Arts Support Program ... S14
Assistive Devices ... S75
Association des universités partiellements ou entièrement de langue française, grant ... S25
Association of Boards of Health ... S75

B

Bequests and Scholarships ... S49
Blind, Deaf and Demonstration Schools ... S55
Book Publishing Subsidy ... S15
British Empire Service League ... S39
Building Rehabilitation and Improvement Campaign ... S13

C

Canadian Association on Gerontology ... S41
Canadian Council on Social Development, grant ... S35
Canadian Diabetes Association, Ontario Division ... S75
Canadian Education Association, grant ... S49
Canadian Geriatrics Research Society ... S41
Canadian Institute of Religion and Gerontology ... S41
Canadian League for Educational Exchange, grant S49
Canadian Legion Ontario Provincial Command, grant ... S39
Capital grants, Adults' Social Services ... S41
Capital grants, Children's Services ... S43
Capital grants, Developmental Services — Adults and Children ... S45
Capital Grants, Education ... S59
Capital Support and Regional Services Program, Ministry of Citizenship and Culture ... S20
Care and Treatment facilities, Educational Programs ... S55
Centre franco-ontarien de ressources pédagogiques, grant ... S49
Chiefs of Ontario ... S17
Child Welfare Services ... S43
Children's and Youth Institutions ... S43
Children's Services, Capital grants ... S43
Children's Services, Ministry of Community and Social Services ... S43
Citizenship and Culture, Ministry of ... S7
Citizenship and Multicultural Support Program ... S16
Citizenship Development ... S17
Citizenship Development grants ... S17
CJRT-FM Corporation, grants ... S15
Clinical, Applied, Operational and Other Health Research, grants ... S65
Clinical Education ... S69
College Relations Commission ... S29
Colleges and Universities, Ministry of ... S23

Page

Colleges of Applied Arts and Technology, Grants for Capital Projects ... S29
Colleges of Applied Arts and Technology, operating grants ... S29
College Support Program ... S28
Community and Public Health Program ... S74
Community and Social Services, Ministry of ... S33
Community Facilities ... S21
Community Grants ... S21
Community Health Services ... S75
Community Information ... S19
Community Information, Participating Agencies, grants ... S19
Community Mental Health ... S73
Community Mental Health Facilities (Children) ... S43
Community Support Services ... S43
Council for Franco-Ontarian Education ... S61
Council of Ministers of Education, Canada, grant ... S25, S49
Council on University Affairs ... S27
Cultural Development and Institutions ... S15
Cultural Support (Capital) grants ... S21
Cultural Support grants ... S15
Curriculum ... S57

D

Day Nurseries ... S43
Developmental Services — Adults and Children, Capital grants ... S45
Developmental Services — Adults and Children, Ministry of Community and Social Services ... S45
District Health Councils ... S77

E

Education, Ministry of ... S47
Education Program ... S54
Education Programs — Other ... S61
Education Relations Commission ... S61
Education Technology ... S55
Educational Exchange Programs ... S59
Educational Programs in Care and Treatment Facilities ... S55
Emergency Health Services ... S71
Emergency Health Services Laboratories and Drug Benefit Program ... S70
Evaluation and Supervisory Services ... S57
Excellence Funds: Colleges of Applied Arts and Technology ... S29
Excellence Funds: Universities ... S27
Exchange Fellowships, Ontario/Quebec ... S31
Extended Care Health Insurance Benefits ... S75

F

Family Benefits, Provincial Allowances and Benefits ... S39
Family Planning ... S75
Fathers of Confederation Building Trust, grants ... S15
Field Administration, Ministry of Community and Social Services ... S39
Film festivals and Theatre Awards, grants ... S15
Franco-Ontarian Education, Council for ... S15
Frontier College, grant ... S25

G — Page

General Legislative Grants S59
Government Pharmacy S66
Grants to Compensate for Municipal Taxation:
  Blind, Deaf and Demonstration Schools S55
  Children's Services S43
  Colleges of Applied Arts and Technology S29
  Developmental Services — Adults and Children S45
  Psychiatric Hospitals S73
  Public Hospitals S69
  Universities S27

H

Health Insurance Program S78
Health, Ministry of S61
Health Resources Development Plan S65
Heritage Administration S13
Heritage Conservation Program S13
Heritage support grants S13
Historical Societies and Plaques, grants S13
Home Care Assistance S75
Homes for Special Care S73
Hospitals, Operation of S69
Hospitals and Related Facilities S69

I

Income Maintenance, Ministry of Community and Social Services S39
Information, Community S19
Independent Learning S55
Institute for Advanced Research, grant S25
Institutional Health Program S68
International Youth Year S9

L

Laboratory Proficiency Testing S71
Laboratory Services S71
Languages of Instruction Commission S61
Last Post Fund S39
Libraries and Community Information Program S18
Library Development Fund S19
Library organization, grants S19
Library Services S19
Lieutenant Governor's Board of Review S67
Local Museums, grants S13

M

McMichael Canadian Collection, grant S15
Mental Health Program S72
Miscellaneous Grants, Ministry of Colleges and Universities S25
Miscellaneous Grants, Ministry of Education S49
Miscellaneous Grants, Ministry of Health S75
Multicultural History Society, grants S13
Multicultural Services Program, grants S17
Municipal Allowances and Benefits S39
Municipalities, Special grants to S41

N

Native Peoples Special Project and Services Grants S17
Newcomer Integration, grants S17
Newcomer Language/Orientation Classes, grants S17
Non-teaching Hospitals and other Health Facilities — capital S69
Northern Travel Grants S75
Nursing Assistants, Schools for S29

O — Page

O.H.I.P. — payments made for services and for care provided by physicians and practitioners S79
Office Responsible for Disabled Persons S81
Office Responsible for Senior Citizens Affairs S85
Official Languages Project S57
Official Local Health Agencies, grants S75
Ontario:
  Advisory Council for the Physically Handicapped S83
  Advisory Council on Senior Citizens S87
  Arts Council, grants S15
  Association of Children's Aid Societies, grant S43
  Association of Children's Mental Health Centres S43
  Association for Early Childhood Education, grant S43
  Association of Family Service Agencies, grant S41
  Association for the Mentally Retarded S35
  Council of Regents S29
  Council on University Affairs S27
  Drug Benefits S39 & S71
  Educational Communications Authority:
    — Conditional Payments, Ministry of Education S49
    — Operating grant, Ministry of Citizenship and Culture S15
  Federation of Indian Friendship Centres S17
  Federation of School Athletic Associations, grant S49
  Film Development Corporation S15
  Health Insurance and Benefits S79
  Heritage Foundation, grants S13
  Historical Studies Series, grants S13
  Institute for Studies in Education, grant S49
  Skills Fund S91
  Lottery Projects:
    — Agencies and Cultural Institutions S15
    — Building Rehabilitation and Improvement Campaign S13
    — Community Grants S21
    — Program Grants S13, S15, S17, S19
    — Provincial Grants S21
  Mental Health Foundation, grant S73
  Métis and Non-Status Indian Association, grant S49
  Municipal Social Services Association S39
  Native Women's Association S17
  Quebec Exchange Fellowships S31
  Scholarships S57
  Science Centre S15
  Social Development Council S35
  Society for Autistic Children S43
  Young Travellers S57
  Youth Opportunities S91
Outbreaks of Diseases S75
Outreach Ontario, grants S15

P

Placement Co-ordination Services S75
Poppy Fund S39
Programs of Education Exchange S57
Provincial Allowances and Benefits S39
Provincial Schools Authority S61
Provincial Support for Colleges of Applied Arts and Technology S29
Provincial Support for Elementary and Secondary Education S59
Provincial Support for Students S31
Provincial Support for Universities Program S27
Psychiatric Services S73
Public Health S75
Public Libraries, grants S19

Q

Queen Elizabeth II Ontario Scholarship Fund S31

R Page

Regents, Ontario Council of S29
Regional Offices, Ministry of Education S57
Regional Services, Ministry of Citizenship and Culture S21
Rehabilitative Services for disabled persons, payments S41
Related Facilities — Operation of S69
Research, Ministry of Health S65
Residential, Counselling, and Supportive Services, Operating grants S41
Residential services and community resource centres, Operating grants S45
Royal Botanical Gardens, grant S15
Royal Canadian Humane Association S41
Royal Ontario Museum, grant S13

S

Scholarships, Ontario S57
Schools for Nursing Assistants S29
Science North S15
Second Language Programs S31
Secretariat for Disabled Persons S83
Senior Citizens, operating grants S41
Senior Citizens' Centre Association of Ontario, grant S41
Sheltered workshops, protective and other supportive services, Operating grants S45
Skills Development, Ministry of S89
Skills Development Program S90
Skills Growth Fund S91
Skills Training S91
Social Assistance Review Board S37
Social Development Councils S9
Social Development Policy S7 & S9
Social Development Special Services S9
Special Education S57
Special Projects, Ministry of Education S57
Special Services for Native Peoples S17
Speech and Audiology Programs S75
St. Elizabeth Order of Nurses, grant S41

Page

Student Affairs Program S30
Student Support S31

T

Teachers-in-Training Bursaries S55
Teaching Hospitals and related Facilities — capital S69
Technology, Education S55
Town of Little Current, grant S41
Town of Carnarvon, grant S41
Travellers, Ontario Young S57
Tuberculosis Prevention S75

U

Underserviced Area Plan S75
United World Colleges, grant S49
Universities:
  — Grants for Capital Projects S27
  — Operating Grants to S27
University Affairs, Ontario Council on S27
University Support Program S26

V

Venereal Disease Control, Grants and Expenses S75
Victorian Order of Nurses (Ontario), grant S41

W

Wards, Assistance to S43
Workshops, training expenses and rehabilitative services for the disabled, Operating grants S41

Y

Young Offender's Services S43

Volume

5

Expenditure Estimates

1986-87

Vol. 5
General Government
Part II

Ontario

Management
Board of
Cabinet

ISSN 0705-4904

TABLE OF CONTENTS

VOLUME 5 — GENERAL GOVERNMENT, PART 2

Page

Table of Contents 1-2

Table 1 — General Summary 3

Table 2 — Comparative Statement of Total Budgetary and Non-Budgetary Expenditure by Ministry 5

XXXV Office of The Assembly 7-13

XXXVI Office of The Chief Election Officer 15-17

XXXVII Office of the Ombudsman 19-21

XXXVIII Office of The Provincial Auditor 23-25

Explanatory Notes on the Standard Accounts Classification 27

Table 3 — Estimated Total Budgetary Expenditure for 1986-87 by Standard Accounts Classification 28-29

Index 31

TABLE OF CONTENTS — Continued

VOLUME 1 — GENERAL GOVERNMENT, PART 1

Page

I Cabinet Office G7-G11
II Government Services G13-G31
III Intergovernmental Affairs G33-G37
IV Management Board G39-G51
V Office of the Lieutenant Governor G53-G55
VI Office of the Premier G57-G59
VII Office Responsible for Native Affairs G61-G63
VIII Office Responsible for Women's Issues G65-G67
IX Revenue G69-G81
X Treasury and Economics G83-G95

VOLUME 2 — JUSTICE

XI Attorney General J7-J27
XII Consumer and Commercial Relations J29-J43
XIII Correctional Services J45-J53
XIV Financial Institutions J55-J59
XV Solicitor General J61-J73

VOLUME 3 — ECONOMIC POLICY

XVI Agriculture and Food E7-E21
XVII Energy E23-E31
XVIII Environment E33-E47
XIX Housing E49-E65
XX Industry, Trade and Technology E67-E81
XXI Labour E83-E101
XXII Municipal Affairs E103-E115
XXIII Natural Resources E117-E131
XXIV Northern Development and Mines E133-E141
XXV Tourism and Recreation E143-E155
XXVI Transportation and Communications E155-E179

VOLUME 4 — SOCIAL POLICY

XXVII Citizenship and Culture S7-S21
XXVIII Colleges and Universities S23-S31
XXIX Community and Social Services S33-S45
XXX Education S47-S59
XXXI Health S61-S79
XXXII Office Responsible for Disabled Persons S81-S83
XXXIII Office Responsible for Senior Citizens Affairs S85-S87
XXXIV Skills Development S89-S91

TABLE 1 — GENERAL SUMMARY

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1987

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		$	$	$	$	$
I	Cabinet Office	6,228,000	1,300,000	—	7,528,000	—
II	Government Services	364,719,100	91,300,000	196,686	456,054,786	161,000
III	Intergovernmental Affairs	4,817,800	1,200,000	8,187	6,025,987	—
IV	Management Board	185,233,700	7,300,000	26,499	192,560,199	—
V	Office of the Lieutenant Governor	382,000	100,000	—	482,000	—
VI	Office of the Premier	1,449,100	400,000	37,759	1,886,859	—
VII	Office Responsible for Native Affairs	1,260,000	400,000	—	1,660,000	—
VIII	Office Responsible for Women's Issues	8,342,000	1,600,000	—	9,942,000	—
IX	Revenue	490,898,800	210,400,000	7,041,187	708,339,987	—
X	Treasury and Economics	176,715,100	17,554,000	4,307,183,499	4,193,875,599	307,577,000
XI	Attorney General	246,337,000	61,200,000	732,499	308,269,499	—
XII	Consumer and Commercial Relations	82,596,400	20,400,000	543,686	103,046,586	493,500
XIII	Correctional Services	250,509,200	62,600,000	—	313,109,200	—
XIV	Financial Institutions	19,177,200	4,600,000	10,521,100	25,777,200	8,521,100
XV	Solicitor General	280,709,900	77,719,400	37,686	358,466,986	—
XVI	Agriculture and Food	338,334,000	69,400,000	46,035,686	430,569,686	23,200,000
XVII	Energy	36,250,200	9,100,000	—	45,350,200	—
XVIII	Environment	289,915,100	71,000,000	34,686	342,949,786	18,000,000
XIX	Housing	276,643,800	66,300,000	26,499	342,970,299	—
XX	Industry, Trade and Technology	191,947,200	36,209,900	32,134,686	164,803,086	95,488,700
XXI	Labour	73,138,300	13,720,300	929,586	87,788,186	—
XXII	Municipal Affairs	486,962,800	393,934,000	26,499	875,289,299	5,634,000
XXIII	Natural Resources	374,115,400	94,400,000	1,584,686	468,550,086	1,550,000
XXIV	Northern Development and Mines	157,081,400	38,200,000	26,499	195,307,899	—
XXV	Tourism and Recreation	113,971,300	33,000,000	34,686	147,005,986	—
XXVI	Transportation and Communications	1,403,211,000	339,800,000	26,499	1,743,037,499	—
XXVII	Citizenship and Culture	169,920,500	56,925,000	26,499	226,871,999	—
XXVIII	Colleges and Universities	1,776,796,800	350,000,000	57,000	2,126,796,800	57,000
XXIX	Community and Social Services	2,463,756,900	602,200,000	34,686	3,065,991,586	—
XXX	Education	2,147,286,700	1,431,600,000	83,686	3,578,921,386	49,000
XXXI	Health	8,008,454,100	1,961,200,000	34,686	9,969,688,786	—
XXXII	Office Responsible for Disabled Persons	1,418,800	340,000	13,306	1,772,106	—
XXXIII	Office Responsible for Senior Citizens Affairs	3,286,900	910,000	13,306	4,210,206	—
XXXIV	Skills Development	347,118,900	86,800,000	34,686	433,953,586	—
XXXV	Office of The Assembly	67,251,500	—	1,342,100	68,593,600	—
XXXVI	Office of the Chief Election Officer	359,600	130,000	—	489,600	—
XXXVII	Office of the Ombudsman	5,261,700	1,185,000	—	6,446,700	—
XXXVIII	Office of the Provincial Auditor	4,771,200	1,127,200	89,700	5,988,100	—
		20,856,629,400	6,215,554,800	4,408,918,455	31,020,371,355	460,731,300
	TOTAL		31,481,102,655		31,481,102,655	

TABLE 2 — COMPARATIVE STATEMENT OF TOTAL ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY

No.	MINISTRIES	1986-87 Estimates	Change from 1985-86	1985-86 Estimates	1984-85 Actual
		$	$	$	$
I	Cabinet Office	7,528,000	3,621,700	3,906,300	3,259,475
II	Government Services..................	456,215,786	28,900,891	427,314,895	379,507,066
III	Intergovernmental Affairs	6,025,987	655,294	5,370,693	8,179,683
IV	Management Board	192,560,199	(3,552,805)	196,113,004	16,733,154
V	Office of the Lieutenant Governor	482,000	76,700	405,300	428,747
VI	Office of the Premier..................	1,886,859	(706,275)	2,593,134	2,810,455
VII	Office Responsible for Native Affairs ...	1,660,000	522,000	1,138,000	753,300
VIII	Office Responsible for Women's Issues	9,942,000	542,500	9,399,500	4,600,773
IX	Revenue	708,339,987	17,339,203	691,000,784	651,759,410
X	Treasury and Economics..............	4,501,452,599	147,647,102	4,353,805,497	3,868,323,749
XI	Attorney General	308,269,499	26,959,002	281,310,497	278,033,834
XII	Consumer and Commercial Relations ..	103,540,086	9,320,489	94,219,597	97,451,521
XIII	Correctional Services	313,109,200	45,282,896	267,826,304	244,917,618
XIV	Financial Institutions..................	34,298,300	173,300	34,125,000	27,151,793
XV	Solicitor General	358,466,986	35,273,889	323,193,097	309,425,250
XVI	Agriculture and Food	453,769,686	37,300,102	416,469,584	327,861,885
XVII	Energy	45,350,200	(30,993,207)	76,343,407	60,970,365
XVIII	Environment	360,949,786	16,745,802	344,203,984	311,788,225
XIX	Housing	342,970,299	103,977,295	238,993,004	210,074,625
XX	Industry, Trade and Technology	260,291,786	151,589,588	108,702,198	106,982,420
XXI	Labour	87,788,186	14,114,902	73,673,284	73,048,629
XXII	Municipal Affairs	880,923,299	8,236,200	872,687,099	810,935,923
XXIII	Natural Resources	470,100,086	42,844,496	427,255,590	417,622,421
XXIV	Northern Development and Mines	195,307,899	4,844,101	190,463,798	176,059,771
XXV	Tourism and Recreation	147,005,986	(20,051,098)	167,057,084	184,831,902
XXVI	Transportation and Communications ...	1,743,037,499	184,251,188	1,558,786,311	1,587,094,239
XXVII	Citizenship and Culture	226,871,999	3,398,902	223,473,097	181,145,682
XXVIII	Colleges and Universities	2,126,853,800	181,532,300	1,945,321,500	1,824,578,601
XXIX	Community and Social Services	3,065,991,586	266,541,202	2,799,450,384	2,604,209,284
XXX	Education	3,578,970,386	301,690,189	3,277,280,197	3,114,394,730
XXXI	Health...............................	9,969,688,786	999,734,489	8,969,954,297	8,323,747,178
XXXII	Office Responsible for Disabled Persons	1,772,106	733,106	1,039,000	418,653
XXXIII	Office Responsible for Senior Citizens Affairs	4,210,206	2,900,306	1,309,900	1,207,401
XXXIV	Skills Development	433,953,586	17,283,968	416,669,618	305,751,445
XXXV	Office of The Assembly	68,593,600	15,297,000	53,296,600	34,364,945
XXXVI	Office of The Chief Election Officer	489,600	(72,700)	562,300	2,171,201
XXXVII	Office of The Ombudsman	6,446,700	394,700	6,052,000	5,875,000
XXXVIII	Office of The Provincial Auditor	5,988,100	961,800	5,026,300	3,893,185
	TOTAL	31,481,102,655	2,615,310,517	28,865,792,138	26,562,363,538

XXXV. — OFFICE OF THE ASSEMBLY

SUMMARY

1986-87 Estimates		PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$			$	$	$
68,593,600		Office of the Assembly	15,297,000	53,296,600	34,346,945
68,593,600		**Total for Office of The Assembly**	15,297,000	53,296,600	34,346,945
1,342,100		**Less: Statutory Appropriations**	36,200	1,305,900	1,382,447
67,251,500	<	**TOTAL TO BE VOTED**	15,260,800	51,990,700	32,964,498
		ACCOUNTING CLASSIFICATION			
68,593,600		Total Budgetary Expenditure	15,297,000	53,296,600	34,346,945

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	45,862,700	
1.2 1984-85 Public Accounts		36,518,146
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	7,433,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		*2,171,201*
	53,296,600	34,346,945

XXXV. — OFFICE OF THE ASSEMBLY — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1965-86 Estimates	1984-85 Actual
	$		$	$	$
3501		**OFFICE OF THE ASSEMBLY PROGRAM**			
1	860,600	Office of the Speaker	316,700	543,900	450,023
2	1,010,000	Office of the Clerk	(32,800)	1,042,800	922,958
3	7,215,100	Sessional Requirements	(896,300)	8,111,400	2,325,498
4	8,525,400	Members' Indemnities	(1,044,300)	9,569,700	9,848,234
5	13,643,200	Members' Support Services	1,279,900	12,363,300	2,138,112
6	2,586,800	Constituency Offices	824,000	1,762,800	4,332,109
7	7,434,500	Caucus Support Services	1,590,100	5,844,400	4,537,722
8	2,688,400	Hansard	77,600	2,610,800	2,272,273
9	3,893,200	Legislative Library	102,000	3,791,200	3,203,144
10	15,280,700	Information Services	14,850,900	429,800	350,460
11	3,036,400	Administration	674,200	2,362,200	1,879,942
12	1,077,200	Commission on Election Contributions and Expenses	(2,481,200)	3,558,400	704,023
S	1,302,800	Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	82,300	1,220,500	1,190,988
S	39,300	Ontario Electoral Boundaries Commission	(46,100)	85,400	191,459
	68,593,600	Total for Office of the Assembly	15,297,000	53,296,600	34,346,945
	1,342,100	Less: Statutory Appropriations	36,200	1,305,900	1,382,447
	67,251,500	**Amount to be Voted**	15,260,800	51,990,700	32,964,498

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various offices of The Assembly and the various expenses associated with the administration of the Commission on Election Contributions and Expenses and the Ontario Electoral Boundaries Commission. All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

— NOTES —

XXXV. — OFFICE OF THE ASSEMBLY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Speaker (3501-1)	$
Salaries and wages	244,000
Employee benefits	29,300
Transportation and communication	300,800
Services	169,900
Supplies and equipment	101,800
Transfer payments	
Grants to Parliamentary Associations	14,800
	860,600

Office of the Clerk (3501-2)	$
Salaries and wages	819,700
Employee benefits	111,300
Transportation and communication	27,600
Services	26,000
Supplies and equipment	35,400
	1,020,000
Less: Recoveries from other activities	10,000
	1,010,000

Sessional Requirements (3501-3)	$
Transportation and communication	2,324,300
Services	1,718,500
Supplies and equipment	3,040,300
Transfer payments	
Grants to Legislative Intern Program	132,000
	7,215,100

Members' Indemnities (3501-4)	$
Salaries and wages	6,237,400
Employee benefits	276,900
Transportation and communication	2,011,100
	8,525,400

Members' Support Services (3501-5)	$
Salaries and wages	11,989,700
Employee benefits	1,653,500
	13,643,200

Constituency Offices (3501-6)	$
Transportation and communication	658,800
Services	1,163,000
Supplies and equipment	765,000
	2,586,800

— NOTES —

XXXV. — OFFICE OF THE ASSEMBLY — Continued

OFFICE OF THE ASSEMBLY PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Caucus Support Services (3501-7)

	$
Salaries and wages	4,337,300
Employee benefits	618,100
Transportation and communication	221,600
Services	777,500
Supplies and equipment	1,480,000
	7,434,500

Hansard (3501-8)

Salaries and wages	1,729,400
Employee benefits	218,000
Transportation and communication	90,500
Services	136,500
Supplies and equipment	514,000
	2,688,400

Legislative Library (3501-9)

Salaries and wages	2,644,900
Employee benefits	352,300
Transportation and communication	42,600
Services	329,100
Supplies and equipment	525,800
	3,894,700
Less: Recoveries from other activities	1,500
	3,893,200

Information Services (3501-10)

Salaries and wages	821,900
Employee benefits	106,300
Transportation and communication	85,400
Services	3,147,300
Supplies and equipment	11,119,800
	15,280,700

Administration (3501-11)

Salaries and wages	2,392,700
Employee benefits	322,100
Transportation and communication	65,200
Services	296,600
Supplies and equipment	615,800
	3,692,400
Less: Recoveries from other activities	656,000
	3,036,400

— NOTES —

— NOTES —

XXXV. — OFFICE OF THE ASSEMBLY — Concluded

OFFICE OF THE ASSEMBLY PROGRAM
— Continued

STANDARD ACCOUNTS CLASSIFICATION

Commission on Election Contributions and Expenses (3501-12)	$
Salaries and wages	471,900
Employee benefits	53,100
Transportation and communication	45,900
Services	421,900
Supplies and equipment	87,400
	1,080,200
Less: Recoveries from other activities	3,000
	1,077,200
Statutory Appropriation	
Contributions to Legislative Assembly Retirement Allowance Account	1,302,800
Statutory Appropriation Ontario Electoral Boundaries Commission	
Salaries and wages	7,800
Employee benefits	400
Transportation and communication	600
Services	30,000
Supplies and equipment	500
	39,300
Total for Office of the Assembly Program	68,593,600
TOTAL FOR OFFICE OF THE ASSEMBLY	68,593,600

— NOTES —

XXXVI. — OFFICE OF THE CHIEF ELECTION OFFICER

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
489,600	Office of the Chief Election Officer	(72,700)	562,300	2,171,201
489,600	**Total for Office of the Chief Election Officer**	(72,700)	562,300	2,171,201
130,000	**Less: Special Warrant**	(70,000)	200,000	—
—	**Less: Statutory Appropriations**	—	—	2,023,757
359,600 <	**TOTAL TO BE VOTED**	(2,700)	362,300	147,444
	ACCOUNTING CLASSIFICATION			
489,600	Total Budgetary Expenditure	(72,700)	562,300	2,171,201

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	487,000	
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	75,300	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		2,171,201
	562,300	2,171,201

XXXVI. — OFFICE OF THE CHIEF ELECTION OFFICER — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITIES	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3601		**OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM**			
1	489,600	Office of the Chief Election Officer	(72,700)	562,300	147,444
S	—	The Election Act	—	—	2,023,757
	489,600	Total for Office of the Chief Election Officer	(72,700)	562,300	2,171,201
	130,000	Less: Special Warrant	(70,000)	200,000	—
	—	Less: Statutory appropriation	—	—	2,023,757
	359,600	**Amount to be Voted**	(2,700)	362,300	147,444

Program description:

The Chief Election Office operates under the direction of the Chief Election Officer and conducts any Provincial Election of Members to the Legislative Assembly under the Ontario Election Act.

The Office coordinates the appointment, training and payments of all election officials and the rentals, equipment and supplies for all polling places at an election. As well, the Office directs and supervises the local Returning Office in each of the 125 Electoral Districts.

The Office serves Government Ministries, agencies and the public on a continuing basis by providing and publishing historical information relating to Provincial Elections, Legislatures, Cabinets and Political Candidates.

— NOTES —

XXXVI. — OFFICE OF THE CHIEF ELECTION OFFICER — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Chief Election Officer (3601-1)	$
Salaries and wages	429,600
Employee benefits	60,000
	489,600
Total for Office of the Chief Election Officer Program	489,600
TOTAL FOR OFFICE OF THE CHIEF ELECTION OFFICER	489,600

XXXVII. — OFFICE OF THE OMBUDSMAN

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
6,446,700	Office of the Ombudsman	394,700	6,052,000	5,875,000
6,446,700	**Total for Office of the Ombudsman**	394,700	6,052,000	5,875,000
1,185,000	**Less: Special Warrant**	(315,000)	1,500,000	—
5,261,700 <	**TOTAL TO BE VOTED**	709,700	4,552,000	5,875,000
	ACCOUNTING CLASSIFICATION			
6,446,700	Total Budgetary Expenditure	394,700	6,052,000	5,875,000

XXXVII. — OFFICE OF THE OMBUDSMAN — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3701		**OFFICE OF THE OMBUDSMAN PROGRAM**			
1	6,446,700	The Ombudsman	394,700	6,052,000	5,875,000
	6,446,700	Total for Office of the Ombudsman	394,700	6,052,000	5,875,000
	1,185,000	Less: Special Warrant	(315,000)	1,500,000	—
	5,261,700	**Amount to be Voted**	709,700	4,552,000	5,875,000

Program description:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

— NOTES —

XXXVII. — OFFICE OF THE OMBUDSMAN — Concluded

STANDARD ACCOUNTS CLASSIFICATION

The Ombudsman (3701-1)	$
Salaries and wages	4,308,300
Employee benefits	573,400
Transportation and communication	434,100
Services	894,200
Supplies and equipment	236,700
	6,446,700
Total for Office of the Ombudsman Program	6,446,700
TOTAL FOR OFFICE OF THE OMBUDSMAN	6,446,700

— NOTES —

XXXVIII. — OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

1986-87 Estimates	PROGRAMS	Change from 1985-86	1985-86 Estimates	1984-85 Actual
$		$	$	$
5,988,100	Administration of the Audit Act and Statutory Audits	961,800	5,026,300	3,893,185
5,988,100	**Total for Office of the Provincial Auditor**	961,800	5,026,300	3,893,185
1,127,200	**Less: Special Warrant**	1,200	1,126,000	N/A
89,700	**Less: Statutory Appropriations**	7,500	82,200	77,182
4,771,200	< **TOTAL TO BE VOTED**	953,100	3,818,100	3,816,003
	ACCOUNTING CLASSIFICATION			
5,988,100	Total Budgetary Expenditure	961,800	5,026,300	3,893,185

RECONCILIATION STATEMENT

DETAILS	1985-86 Estimates	1984-85 Actual
	$	$
1. Previously Published Data:		
1.1 1985-86 Estimates	4,877,100	
1.2 1984-85 Public Accounts		3,893,185
2. Supplementary Estimates:		
2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986	149,200	
	5,026,300	3,893,185

XXXVIII. — OFFICE OF THE PROVINCIAL AUDITOR — Continued

VOTE and Item	1986-87 Estimates	PROGRAM AND ACTIVITY	Change from 1985-86	1985-86 Estimates	1984-85 Actual
	$		$	$	$
3801		**ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS PROGRAM**			
1	5,898,400	Office of the Provincial Auditor	954,300	4,944,100	3,816,003
S	89,700	Provincial Auditor's Salary, the Audit Act .	7,500	82,200	77,182
	5,988,100	Total for Administration of the Audit Act and Statutory Audits	961,800	5,026,300	3,893,185
	1,127,200	Less: Special Warrant	1,200	1,126,000	—
	89,700	Less: Statutory Appropriations	7,500	82,200	77,182
	4,771,200	**Amount to be Voted**	953,100	3,818,100	3,816,003

Program description:

The objective of the Provincial Auditor is to help the Legislature hold the government accountable for the stewardship of public funds.

The Provincial Auditor audits the accounts of the Province and agencies of the Crown in accordance with his appointment under the Audit Act and various other statutes and authorities. The Provincial Auditor expresses opinions on the financial statements of the Province and of agencies of the Crown as to their fairness and consistency in accordance with stated accounting policies. In addition, the Provincial Auditor reports annually to the Legislature on any significant matters arising from his audits.

— NOTES —

XXXVIII. — OFFICE OF THE PROVINCIAL AUDITOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION

Office of the Provincial Auditor (3801-1)	$
Salaries and wages	4,309,000
Employee benefits	620,000
Transportation and communication	197,000
Services	551,000
Supplies and equipment	179,000
Transfer payments	
Canadian Comprehensive Auditing Foundation	42,400
	5,898,400
Statutory Appropriation	
Provincial Auditor's Salary	89,700
Total for Administration of the Audit Act and Statutory Audits Program	5,988,100
TOTAL FOR OFFICE OF THE PROVINCIAL AUDITOR	5,988,100

— NOTES —

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page 22-23 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE 3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
I	Cabinet Office	4,158,800	734,800	435,300
II	Government Services	87,280,386	414,402,600	69,040,700
III	Intergovernmental Affairs	2,824,587	553,200	614,100
IV	Management Board	189,126,499	19,345,900	855,200
V	Office of the Lieutenant Governor	315,500	36,400	49,700
VI	Office of the Premier	1,351,759	112,100	149,000
VII	Office Responsible for Native Affairs	612,800	105,000	50,000
VIII	Office Responsible for Women's Issues	3,026,800	530,000	878,400
IX	Revenue	123,372,287	20,033,400	16,048,700
X	Treasury and Economics	16,022,699	2,239,000	1,207,000
XI	Attorney General	153,568,699	24,469,400	11,272,400
XII	Consumer and Commercial Relations	55,721,486	8,746,000	5,286,300
XIII	Correctional Services	196,289,500	29,800,200	8,354,000
XIV	Financial Institutions	12,659,400	2,103,200	734,300
XV	Solicitor General	227,086,186	38,286,700	14,331,900
XVI	Agriculture and Food	60,008,686	9,379,400	9,526,800
XVII	Energy	9,821,600	1,437,700	755,500
XVIII	Environment	78,450,686	11,469,100	6,632,300
XIX	Housing	37,880,799	5,682,300	4,375,400
XX	Industry, Trade and Technology	24,557,586	3,882,300	6,471,900
XXI	Labour	53,822,486	8,420,100	6,444,800
XXII	Municipal Affairs	17,993,799	2,709,700	2,134,000
XXIII	Natural Resources	174,999,886	24,673,700	15,314,900
XXIV	Northern Development and Mines	19,248,899	2,657,900	2,727,100
XXV	Tourism and Recreation	24,926,286	3,203,500	2,644,400
XXVI	Transportation and Communications	275,525,999	46,929,000	26,638,200
XXVII	Citizenship and Culture	24,088,099	3,543,900	2,860,500
XXVIII	Colleges and Universities	8,586,200	1,122,200	474,900
XXIX	Community and Social Services	280,775,586	45,691,500	14,527,400
XXX	Education	71,012,986	10,802,600	7,700,700
XXXI	Health	315,796,386	51,580,600	19,839,100
XXXII	Office Responsible for Disabled Persons	1,091,206	154,600	147,000
XXXIII	Office Responsible for Senior Citizens Affairs	1,660,006	233,600	527,300
XXXIV	Skills Development	14,131,886	2,108,100	1,576,700
XXXV	Office of The Assembly	31,696,700	5,044,100	5,874,400
XXXVI	Office of the Chief Election Officer	429,600	60,000	—
XXXVII	Office of the Ombudsman	4,308,300	573,400	434,100
XXXVIII	Office of the Provincial Auditor	4,398,700	620,000	197,000
		2,608,629,755	803,477,200	267,131,400

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*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page 21.

FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
1,235,600	193,500	—	770,000	—	—	7,528,000
251,072,400	52,000,300	71,539,600	51,675,500	—	540,956,700	456,054,786
1,107,300	197,800	—	729,000	—	—	6,025,987
6,326,400	624,300	—	48,300	—	23,766,400	192,560.199
1,800	1,200	—	—	77,400	—	482,000
196,000	78,000	—	—	—	—	1,886,859
234,800	30,000	—	627,400	—	—	1,660,000
3,404,200	902,600	—	1,200,000	—	—	9,942,000
29,235,300	7,048,300	—	520,705,000	—	8,103,000	708,339,987
35,132,900	979,000	4,000,000	562,460,000	3,575,000,000	3,165,000	4,193,875,599
44,912,600	13,713,500	—	73,166,000	2,000	12,835,100	308,269,499
9,644,000	4,764,600	—	20,004,600	15,500	1,135,900	103,046,586
43,626,000	35,938,500	—	901,000	—	1,800,000	313,109,200
8,897,400	524,400	—	4,000,000	—	3,141,500	25,777,200
29,723,300	48,473,900	—	562,000	3,000	—	358,466,986
28,182,600	14,263,200	1,770,000	303,654,000	7,301,000	3,516,000	430,569,686
19,593,600	496,800	—	13,245,000	—	—	45,350,200
70,929,200	46,824,600	—	130,847,000	—	2,203,100	342,949,786
36,622,800	2,099,700	1,700,000	206,362,000	74,775,000	26,527,700	342,970,299
19,806,900	1,966,000	—	54,893,400	53,225,000	—	164,803,086
11,260,800	4,916,300	—	2,955,500	13,200	45,000	87,788,186
5,137,900	941,900	—	838,289,000	8,083,000	—	875,289,299
157,716,400	62,557,000	4,185,000	50,578,200	—	21,475,000	468,550,086
14,621,100	3,272,300	79,115,000	79,538.100	—	5,872,500	195,307,899
26,352,800	2,888,800	200,000	87,440,200	—	650,000	147,005,986
145,032,500	117,236,100	209,798,000	1,031,063,500	—	109,185,800	1,743,037.499
6,370,400	3,696,600	660,000	185,955,500	—	303,000	226,871,999
3,720,200	216,200	—	2,112,677,100	—	—	2,126,796,800
42,082,300	24,849,900	—	2,659,448,600	—	1,383,700	3,065,991,586
33,919,300	11,418,700	—	3,453,443,800	—	9,376,700	3,578,921,386
46,365,600	53,321,500	—	9,490,879,900	—	8,094,300	9,969,688,786
208,900	170,400	—	—	—	—	1,772,106
1,255,400	533,900	—	—	—	—	4,210,206
12,164,900	962,000	—	403,010,000	—	—	433,953,586
8,216,300	18,285,800	—	146,800	—	670,500	68,593,600
—	—	—	—	—	—	489,600
894,200	236,700	—	—	—	—	6,446,700
551,000	179,000	—	42,400	—	—	5,988,100
1,155,755,100	536,803,300	372,967,600	22,341,318,800	3,718,495,100	784,206,900	31,020,371,355

VOLUME 5 — GENERAL GOVERNMENT, PART 2

INDEX

A	Page
Administration, Office of the Assembly	11
Administration of the Audit Act and Statutory Audits Program	24
Assembly, Office of the	7
C	
Canadian Comprehensive Auditing Foundation	25
Caucus Support Services	11
Chief Election Officer	15
Clerk, Office of the	9
Commission on Election Contributions and Expenses	13
Constituency Offices	9
Contributions to Legislative Assembly Retirement Allowances Account	13
H	
Hansard	11
L	
Legislative Assembly Retirement Allowances Account	13
Legislative Intern Program, grants	9
Legislative Library	11

M	Page
Members' Indemnities	9
Members' Support Services	9
O	
Office of The Assembly	7
Office of the Clerk	9
Office of the Ombudsman	19
Office of the Provincial Auditor	23
Office of the Speaker	9
Ontario Electoral Boundaries Commission	13
P	
Parliamentary Associations, grants	9
Provincial Auditor, Office of the	23
S	
Sessional Requirements	9
Speaker, Office of the	9